MEETING DATE: August 4, 2009

AGENDA ITEM: Development of PRCS Commission and/or Subcommittee Goals for the 2009-10 Fiscal Year.

ATTACHMENTS

ADMINISTRATION DIVISION WORK PROGRAMS 2009-10 AND 2010-11

DEPARTMENT: PARKS, RECREATION AND COMMUNITY SERVICES
DIVISION: 10130100 - ADMINISTRATION
RESP.MGR.: W. LA POINTE

2009-10 & 2010-11 BUDGET

PROPOSED 2009-10 WORK PROGRAM

1. To begin the process of addressing the Parks and Facilities Deferred Maintenance needs as identified in the Parks and Recreation Master Plan and other supporting documentation.

PROPOSED 2010-11 WORK PROGRAM

1. To continue addressing the Parks and Facilities Deferred Maintenance needs as identified in the Parks and Recreation Master Plan and other supporting documentation.

2. To assess and address the Recreation Division programming needs as identified in the Parks and Recreation Master Plan and other supporting documentation.

ATTACHMENT B

PARKS DIVISION WORK PROGRAMS 2009-10 AND 2010-11

DEPARTMENT: PARKS, RECREATION AND COMMUNITY SERVICES
DIVISION: 10133100 - PARKS
RESP.MGR.: P. REYNOLDS

2009-10 & 2010-11 BUDGET

PROPOSED 2009-10 WORK PROGRAM

1. Playgrounds: Considering the Parks and Maintenance Deferred Maintenance Program recommendations to fully scope and cost the unmet needs for Playgrounds at each city park. Review Safety and Accessibility compliance of all play equipment and surfacing. Prioritize each site for 1) replacement; 2) refurbishment; 3) retrofitting.

2. Lighting: Reassess and establish a regular sports courts and fields lighting maintenance program. Establish the criteria and integrate with the City's and the Department's sustainable goals for energy conservation, the elimination of light pollution, more efficient lighting and lower operations costs.
   - Need to hire lighting consultant to perform audit of all parks.

3. Update and reprioritize the grounds maintenance program and standards for excellent parks, medians, parkways and city facilities. Improve the level of service as much as budgetarily possible. Meet Department's sustainable goals for environmentally beneficial grounds maintenance practices.

4. Culver West Alexander Park improvements (grant). Phase II being scoped by Public Works.

5. Dog Park Phase III – security lighting project.

6. City Hall Pots & Back Patio – Add/replace pots upstairs and downstairs, back patio planting.

7. Repair tennis court surface at all parks, except CWA (previously completed).

8. Studio Estates – plant ground cover (funding not in current Parks budget). Parks received a PEP Grant proposal from the local HOA. Parks will need to perform an irrigation audit, upgrade system, and weed abatement prior to planting project.

PROPOSED 2010-11 WORK PROGRAM

1. Implementation of the unmet needs and infrastructure assessments of the Parks Master Plan, per available funding.

WORKLOAD/PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ESTIMATE	2009-10 ESTIMATE	2010-11 ESTIMATE
1. Landscaped acres maintained by City	92.36	92.36	92.36	92.36	92.36
2. Landscaped acres maintained by private contractor	18.50	18.50	18.50	19.5	19.5
3. Annual cost per square foot of landscaped area maintained	$0.423	$0.423	$0.423	$0.423	$0.423

ATTACHMENT C

SENIOR & SOCIAL SERVICES DIVISION WORK PROGRAMS 2009-10 AND 2010-11

DEPARTMENT: PARKS, RECREATION AND COMMUNITY SERVICES
DIVISION: 10134100 – SENIOR & SOCIAL SERVICES
RESP.MGR.: A. ABREGO

2009-10 & 2010-11 BUDGET

PROPOSED 2009-10 WORK PROGRAM

1. Senior Programming will develop and implement a customer survey to better identify future work plans and accurately catergorize program participants

2. Homeless services will develop a contact guide for Department staff that categorizes homeless services provided by nonprofit and faith based organizations to improve response time for calls for service outside the operation of hours for the Saint Joseph Center contract.

3. Human Relations will develop a comprehensive resource guide for the public.

4. Social Services will develop a resource guide for the public.

PROPOSED 2010-11 WORK PROGRAM

1. Identify area professionals and organizations to create a health and wellness network to improve the quality of life of seniors.

2. Social Services will develop a Domestic Violence Resource Guide

3. Identify local community agencies to partner with to expand social services and programs

4. Identify local community agencies to partner with to expand senior programs

WORKLOAD/PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ESTIMATE	2009-10 ESTIMATE	2010-11 ESTIMATE
1. Participants in Educational Classes	80,000	82,400	82,000	82,000	82,000
2. Participants in Recreation Programs	96,078	97,760	97,700	97,000	97,000
3. Social Services Contacts	14,527	15,393	15,000	16,000	16,000
4. Social Service Participants	14,527	15,394	15,000	16,000	16,000
5. Culver City Senior Citizens Association Membership (CCSCA)	4,700	5,300	5,300	5,050	5,050

DEPARTMENT: **PARKS, RECREATION AND COMMUNITY SERVICES**
DIVISION: **41434200 - SENIOR NUTRITION PROGRAM**
RESP.MGR.: **A. ABREGO**

2009-10 & 2010-11 BUDGET

PROPOSED 2009-10 WORK PROGRAM

1. Develop and implement a customer survey to identify satisfaction and accurately categorize program participants.

2. Identify and implement a community awareness plan to better inform the public of the value of the program.

PROPOSED 2010-11 WORK PROGRAM

1. Staff will identify a committe to assist the Senior Nutrition Program in devopling a "Go Green" Plan.

2. Staff will work with the Senior Nutrition Advisory Council and the Los Angeles County Community & Senior Services Nutritionist to develop an expanded menu that will be more heath conscious and attract younger seniors.

WORKLOAD/PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ESTIMATE	2009-10 ESTIMATE	2010-11 ESTIMATE
1. Congregate Meals Served	29,500	33,103	32,154	30,575	30,575
2. Home Delivered Meals Served	8,477	6,762	7,626	9,805	9,805
3. Telephone Reassurance Calls Provided	5,084	1,812	2,288	1,812	1,812
4. Volunteers Hours	8,081	11,075	27,708	27,708	27,708

DEPARTMENT: **PARKS, RECREATION AND COMMUNITY SERVICES**
DIVISION: **41434300 - PARATRANSIT SERVICES**
RESP.MGR.: **A. ABREGO**

PROPOSED 2009-10 WORK PROGRAM

1. Research a transportation management software program to improve dispatching and tracking.

2. Work with City appointed licensed taxi companies to ensure equal access and appropriate treatment of all program participants.

PROPOSED 2010-11 WORK PROGRAM

1. Research, identify and define encatchment areas to expand the operating service outside of Culver City.

2. Evaluate the need of a program dispatch unit/staff.

WORKLOAD/PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ESTIMATE	2009-10 ESTIMATE	2010-11 ESTIMATE
1. Registered program participants	685	853	1104	1250	1450
2. Dial-A-Ride Passengers	11,250	12,133	12,800	13,800	14,500
3. Taxi Passengers	11,838	8,038	5,135	9,500	10,500

DEPARTMENT: **PARKS, RECREATION AND COMMUNITY SERVICES**
DIVISION: **41434400 - RETIRED SR. VOLUNTEER PROGRAM**
RESP.MGR.: **A. ABREGO**

PROPOSED 2009-10 WORK PROGRAM

1. Evaluate the feasibility of creating a department-wide standard volunteer application/registration process.

2. Implement annual training, networking and education events for 70+ volunteer stations throughout Culver City and West Los Angeles.

PROPOSED 2010-11 WORK PROGRAM

1. Develop strategic plan for creating and implementing an Experience Corps in Culver City. An Experience Corps member is a professional (ex: accountant, professional, etc) who can offer high-caliber, traditional professional services to local non-profits.

WORKLOAD/PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ESTIMATE	2009-10 ESTIMATE	2010-11 ESTIMATE
1. Documented RSVP volunteers hours	110,000	125,689	100,000	110,000	110,000
2. *Non-RSVP Contacts (average per month)				40	60

PLEASE NOTE: *As the volunteer landscape shifts, Boomer and Generation X volunteers are less likely to turn in timesheets, expect reimbursement, etc. For this reason, we have begun tracking referrals of all volunteers in addition to our registered RSVP hours.

DEPARTMENT: PARKS, RECREATION & COMMUNITY SERVICES
DIVISION: 42734500 - DISABILITY SERVICES
RESP.MGR.: A. ABREGO

2009-10 & 2010-11 BUDGET

PROPOSED 2009-10 WORK PROGRAM

1. Develop and implement a comprehensive staff training program for PRCS staff dealing with disability awareness.

2. Identify the Culver City disabled population to have a better understanding of the population needs.

PROPOSED 2010-11 WORK PROGRAM

1. Enhance social and recreational program offerings through interagency partnerships and/or co-sponsorship in order to address lacking services.
2. Create a guide of resources available for Culver City residents with disabilities and their friends and family members which would be available on the Culver City website as well as in print.

WORKLOAD/PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ESTIMATE	2009-10 ESTIMATE	2010-11 ESTIMATE
1. Attendance Units in Information and Referral and Facilitating Disability Services	2,100	1,086	1,600	1,800	1,800
2. Attendance Units for Recreation/Socialization Programs	750	2,265	2,800	3,000	3,000

ATTACHMENT D

RECREATION DIVISION WORK PROGRAMS 2009-10 AND 2010-11

DEPARTMENT: PARKS, RECREATION AND COMMUNITY SERVICES
DIVISION: 10131100 – VETERANS MEMORIAL BUILDING
RESP.MGR.: P. ROBINSON

2009-10 & 2010-11 BUDGET

PROPOSED 2009-10 WORK PROGRAM

1. Prepare and circulate an RFP for daily concession services including a partnership with an operator for the renovation of the main kitchen, lobby and auditorium concessions with an ultimate goal of offering food service on a daily basis.

PROPOSED 2010-11 WORK PROGRAM

1. Complete renovation of main kitchen, lobby and auditorium concessions and implement plans for food service on a daily basis.

WORKLOAD/PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ESTIMATE	2009-10 ESTIMATE	2010-11 ESTIMATE
1. Revenues (VMC)	$661,100	$722,000	$686,280	$660,000	$715,000
2. Number of Bookings (VMC)	4,000	3,950	3,900	3800	4000

DEPARTMENT: **PARKS, RECREATION & COMMUNITY SERVICES**
DIVISION: **10132100 - RECREATION**
RESP.MGR.: **P. ROBINSON**

2009-10 & 2010-11 BUDGET

PROPOSED 2009-10 WORK PROGRAM

1. Research and develop a "Resident Card System" for all programs and facilities in the Parks, Recreation and Community Services Department.

PROPOSED 2010-11 WORK PROGRAM

1. Implement "Resident Card System" for all programs and facilities in the Parks, Recreation and Community Services Department.

WORKLOAD/PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ESTIMATE	2009-10 ESTIMATE	2010-11 ESTIMATE
1. Staff Training Hours – Supervisors & Coordinators	500	532	5	0	0
2. Staff Training Hours – Recreational Staff	1,000	865	16	0	0
3. Volunteer Hours	300	235	665	837	837

DEPARTMENT: PARKS, RECREATION & COMMUNITY SERVICES
DIVISION: 10132110 – PARKS AND PLAYGROUNDS
RESP.MGR.: P. ROBINSON

PROPOSED 2009-10 WORK PROGRAM

1. Research the feasibility of expanding current free drop-in programs during current park staffing hours based on funding availability, park space availability and the community's input through the use of surveys.

PROPOSED 2010-11 WORK PROGRAM

1. Implement the findings of the research and, if feasible and funding is available, expand free drop-in programs during current park staffing hours.

	WORKLOAD/PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ESTIMATE	2009-10 ESTIMATE	2010-11 ESTIMATE
1.	Park permits issued	1,300	1,390	1,300	1,300	1,300
2.	Number of park permit participants	54,000	68,000	54,000	54,000	54,000

DEPARTMENT: **PARKS, RECREATION & COMMUNITY SERVICES**
DIVISION: **10132120 – CAMP PROGRAMS**
RESP.MGR. **P. ROBINSON**

2009-10 & 2010-11 BUDGET

PROPOSED 2009-10 WORK PROGRAM

1. By utilizing tools such as the Program Evaluation Form, research the community's interest in having decentralized Day Camps at various park locations. Collaborate with the Parks Division and Risk Management and other local Recreation providers to determine the cost and feasibility of expanding and decentralizing the various Camp programs.

PROPOSED 2010-11 WORK PROGRAM

1. Implement, if called for, the results of the previous years research and either centralize or decentralize the Day Camp program.

WORKLOAD/PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ESTIMATE	2009-10 ESTIMATE	2010-11 ESTIMATE
1. Teen Camp Avg Number of Participants per session	50	60	51	55	55
2. Youth Camp Avg. Number of Participants per session	110	117	120	120	120

DEPARTMENT: PARKS, RECREATION & COMMUNITY SERVICES
DIVISION: 10132200 – AQUATICS PROGRAMS
RESP.MGR.: P. ROBINSON

2009-10 & 2010-11 BUDGET

PROPOSED 2009-10 WORK PROGRAM

1. Explore the possibility and feasibility of expanding the current summer swim lesson program and establishing a year round swim lesson program starting the following fiscal year in order to increase participation in City programs and bring additional revenue to the City. Analyze current schedules, identify peak times and conduct a comparison study of revenue from swim lessons versus other Aquatics activities to determine which activity would generate more revenue and participation for the City.

PROPOSED 2010-11 WORK PROGRAM

1. If deemed feasible the prior fiscal year then expand the summer swim lesson program and establish a year round swim lesson program. This may include, but not be limited to: after school group and private swim lessons, weekend swim lessons, and expanded group swim lesson slots during the summer.

	WORKLOAD/PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ESTIMATE	2009-10 ESTIMATE	2010-11 ESTIMATE
1.	Admissions	30,000	25,944	14,680	26,000	26,000
2.	Lessons	25,000	30,127	30,000	30,000	30,000
3.	Rentals	30,000	22,467	10,750	22,000	22,000

DEPARTMENT: **PARKS, RECREATION AND COMMUNITY SERVICES**
DIVISION: **10132330 – CULVER CITY AFTER SCHOOL PROGRAM**
RESP.MGR.: **P. ROBINSON**

PROPOSED 2009-10 WORK PROGRAM

1. Research the feasibility of expanding current free drop-in programs during current park staffing hours to a low-fee parks and playground program at various parks and school playground areas based on the community's input and funding availability.

PROPOSED 2010-11 WORK PROGRAM

1. Implement the findings of the research from 2009-10, and as appropriate, expand low-cost parks and playground programs at various parks and school program sites.

PROPOSED 2009-10 WORK PROGRAM

1. Explore the feasibility of creating the position of Youth Sports Administrator or Coordinator for the City to directly manage all aspects of the City's youth sports programs as well as serve as a liaison with the School District and youth sports organizations utilizing City facilities. Examine the various roles and functions of this position as it meets the City's goals for offering and/or facilitating quality youth sports opportunities in the community. Analyze the current staffing structure of the Sports section and consider all possible sources of revenue to realistically support the position. Recommend a possible timeline that this position could be introduced.

PROPOSED 2010-11 WORK PROGRAM

1. If deemed feasible from the prior fiscal year's study then create the position of Youth Sports Administrator or Coordinator for the City to directly manage all aspects of the City's youth sports programs.

DEPARTMENT: **PARKS, RECREATION & COMMUNITY SERVICES**
DIVISION: **10132500 – RECREATION CLASSES**
RESP.MGR. **P. ROBINSON**

PROPOSED 2009-10 WORK PROGRAM

1. Conduct a comprehensive cost analysis study of all the Recreation Classes to determine the actual total costs, direct and indirect, to the City to offer each class. This includes factors such as Registration Office staff time, Admin staff time, City Accounting Dept staff time plus facility costs which vary from location to location, and brochure/advertising costs. Analyze different contracting methods to determine the best contract suitable for recovering the required portion of the City's costs. Use the data gathered to help determine Recreation Class fees and ideal contracting method and implement by the start of the following fiscal year.

PROPOSED 2010-11 WORK PROGRAM

1. Implement new class fees and/or new contracting methods based on data gathered from the previous years' comprehensive cost analysis study. Survey effectiveness and summarize results in order to make the necessary adjustments in the following fiscal year.

WORKLOAD/PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ESTIMATE	2009-10 ESTIMATE	2010-11 ESTIMATE
1. Number of Participants Enrolled	8,147	8,028	10,000	8,000	8,000
2. Total Participation Hours	43,222	42,960	22,450	40,000	40,000

DEPARTMENT: PARKS, RECREATION & COMMUNITY SERVICES
DIVISION: 10132600 - TEEN CENTER
RESP.MGR.: P. ROBINSON

2009-10 & 2010-11 BUDGET

PROPOSED 2009-10 WORK PROGRAM

1. Investigate new and creative avenues that are associated with the digital age for reaching out to Culver City Middle & High School youth by using different technical media such as podcasting, blogging and website design.

PROPOSED 2010-11 WORK PROGRAM

1. Implementation of the findings from the prior fiscal year associated with the digital age for reaching out to Culver City Middle & High School youth.

WORKLOAD/PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ESTIMATE	2009-10 ESTIMATE	2010-11 ESTIMATE
1.	Youth Center Members	150	211	150	150	150
2.	Youth Making Changes Members	N/A	N/A	10	12	20
3.	Job Referral Services	10	10	15	20	25

DEPARTMENT: PARKS, RECREATION & COMMUNITY SERVICES
DIVISION: 10132700 - YOUTH MENTORING PROGRAM
RESP.MGR.: P. ROBINSON

2009-10 & 2010-11 BUDGET

PROPOSED 2009-10 WORK PROGRAM

1. Employ at-risk-youth between the ages of 14 and 24 in various City departments in accordance with the requirements of the County Proposition A program which partially funded the construction of the Senior Center.

PROPOSED 2010-11 WORK PROGRAM

1. Employ at-risk-youth between the ages of 14 and 24 in various City departments in accordance with the requirements of the County Proposition A program which partially funded the construction of the Senior Center.

DEPARTMENT: PARKS, RECREATION AND COMMUNITY SERVICES
DIVISION: 10132800 - COMMUNITY EVENTS/EXCURSIONS
RESP.MGR.: P. ROBINSON

PROPOSED 2009-10 WORK PROGRAM

1. Research and develop events, sponsored by the Recreation Division, that highlight our programs including possible Spring & Winter Recitals and an annual Expo to help advertise our offerings and increase participation.

2. Continue to support city-wide events such as the Fiesta La Ballona, Dr. Martin Luther King, Jr. Celebration, and special holiday events.

PROPOSED 2010-11 WORK PROGRAM

1. Implement new events as determined feasible by the research and development work completed in fiscal year 2009-2010.

2. Continue to support city-wide events such as the Fiesta La Ballona, Dr. Martin Luther King, Jr. Celebration and special holiday events.

WORKLOAD/PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ESTIMATE	2009-10 ESTIMATE	2010-11 ESTIMATE
1. Number of Excursions	6	3	4	4	N/A
2. Number of Participants in Excursions	200	54	100	100	N/A
3. Number of Special Events	7	4	4	4	6
4. Number of Participants in Special Events	15,000	10,000	15,000	20,000	20,000

DEPARTMENT: **PARKS, RECREATION AND COMMUNITY SERVICES**
DIVISION: **10132810 – COMM. EVENTS-FIESTA LA BALLONA**
RESP.MGR.: **P. ROBINSON**

2009-10 & 2010-11 BUDGET

PROPOSED 2009-10 WORK PROGRAM

1. Produce, with the assistance of the Committee, the 2009 Fiesta La Ballona.

PROPOSED 2010-11 WORK PROGRAM

1. Produce, with the assistance of the Committee, the 2010 Fiesta La Ballona

WORKLOAD/PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ESTIMATE	2009-10 ESTIMATE	2010-11 ESTIMATE
1. Overall Revenue	*	*	$125,000	$125,000	
2. Estimated Attendance	*	*	5,000	5,000	

** New Program under the direct guidance of City staff beginning in fiscal 2007-08. Full program began in fiscal 2008-09.*