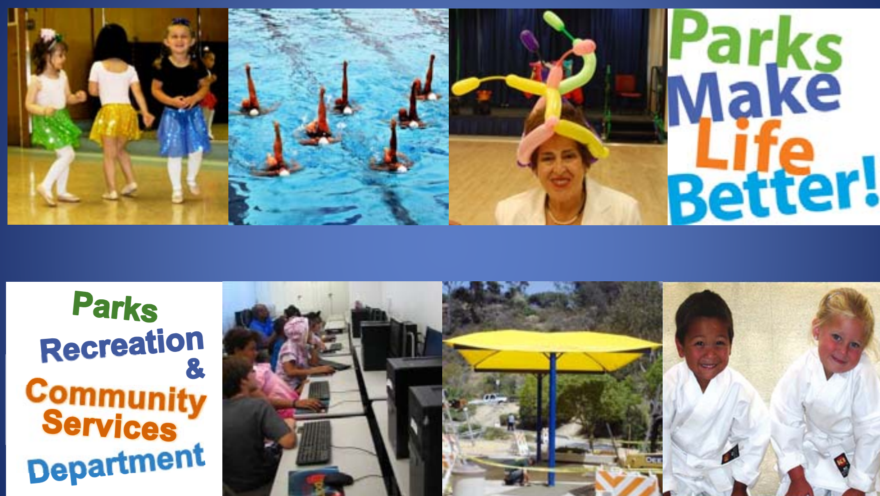
MEETING DATE: July 2, 2013

AGENDA ITEM: Informational Item Regarding the Fiscal Year 2013/2014 Parks, Recreation and Community Services Department Budget and Work Plan.

ATTACHMENTS

Fiscal Year 2013 / 2014



Proposed Budget Presentation

Fiscal Year 2013 / 2014

Parks Make Life Better!

- **Total Budget = $7,231,159**
  - 1.6% increase from last year
  - 7.5% of total General Fund expenditure
  - 32.59 Regular Positions (no change)
  - 77,417 Casual Part-Time Hours (+ 5.1%)
- **Division of Operations**
  - Administration
  - Recreation
  - Senior & Social Services / Facilities
  - Parks

Parks Recreation & Community Services Department

Overview

Fiscal Year 2013 / 2014

	CITY MGR RECOMMEND 2013-14	CHANGE FROM PRIOR YEAR ADJ.	% OF CHANGE
Afterschool Program	$210,000	$10,000	**5.0%**
Day Camp Fees	$220,000	$20,000	**10.0%**
Youth Camp Fees	$65,000	$15,000	**30.0%**
Park & Picnic Permits	$105,000	$10,000	**10.5%**
Pool Admissions	$120,000	$10,000	**9.1%**
Meeting Room Rental	$275,000	$25,000	**10.0%**

Parks Make Life Better!

Parks Recreation & Community Services Department

Revenue Projections

Fiscal Year 2013 / 2014

10130110: Veterans Memorial Complex

INCREASE	Part-Time Hours	• To Supervise Rentals	$33,976
DECREASE	Other Cntrct'l Srvcs	• Haynes Event Staff	-$17,917
		Difference	$16,059
POTENTIAL OFF-SET	*Projected Revenue*	• *Meeting Room Rentals*	*+$25,000*

10130220: Pool & Aquatics Programs

INCREASE	Part-Time Hours	• For required training	$8,461
POTENTIAL OFF-SET	*Projected Revenue*	• *Plunge Admissions*	*+$10,000*

Parks Make Life Better!

Parks Recreation & Community Services Department

On-Going Proposed Increase/Decrease

Fiscal Year 2013 / 2014

CIP No.	PROJECT DESCRIPTION	AMOUNT
PZ-640	Resurface/Restripe Sports Courts	25,000
PZ-731	Lindberg Park	10,000
PZ-898	Playground Equipment Repair at Parks	40,000
PZ-899	Park Facilities Improvements	6,000
	TOTAL	$81,000

Quimby (419) Funds
Proposed CIP Budget

Fiscal Year 2012 / 2013

- **Administrative**
  - Fiesta Committee Bylaws
  - CCUSD Joint Use Agreement
  - Open Space Master Plan
- **Operational**
  - Fee Subsidy Policy: VMC Long-Term Renters
  - Player Use Fee: AYSO & CCLL
  - Over $35,000 in Donations
- **Facilities**
  - Culver City Park Playground
  - Calsense Irrigation System Upgrades
  - New PAR Exercise Equipment

Accomplishments

Customer Satisfaction Survey

- **Evaluating Staff**
  - Staff is knowledgeable and courteous
  - Leaders/instructors are professional & helpful
- **Evaluating Programs/Classes**
  - It is easy to register for classes
  - Programs are offered at convenient times
- **Evaluating Facilities**
  - It is easy to find the facility
  - The facility is clean and in good repair

Types of Evaluations

Customer Satisfaction Survey

	(No. of Reponses)	STAFF	PROGRAMS / CLASSES	FACILITIES
Parks & Playgrounds	*(63)*	**100%**	**100%**	**100%**
Afterschool Program	*(31)*	**99%**	**97%**	**97%**
Recreation Classes	*(29-31)*	**83%**	**79%**	**90%**
Municipal Plunge	*(88-130)*	**100%**	**93%**	**98%**
Senior Center	*(337-338)*	**98%**	**99%**	**98%**

Level of Satisfaction

Fiscal Year 2013 / 2014

- **Administrative**
  - Facility Rental Fee Structure
  - Customer Satisfaction
  - VMC Marketing Plan
- **Operational**
  - Aquatics Staff Training Program
  - Master Rental Space Map
  - Fiesta La Ballona Emergency Action Plan
- **Programmatic**
  - Community Cultural Plan
  - Facility Joint Use Opportunities
  - Collaborations/Sponsorships

Parks Make Life Better!

Parks Recreation & Community Services Department

Work Plans

Fiscal Year 2013 / 2014

Questions?

SERVICE AREA: GENERAL GOVERNMENT
DEPARTMENT: PARKS, RECREATION AND COMMUNITY SERVICES
RESP. MGR.: D. HERNANDEZ

2013-14 BUDGET

DEPARTMENT MISSION

To support our community's economic development by:

- Improving and protecting our parks and natural resources through best environmental practices
- Working constantly to make our parks safe, clean and healthful
- Facilitating and providing recreation and leisure opportunities
- Promoting health, wellness and human development
- Strengthening our sense of cultural unity through recognizing our cultural diversity
- Strengthening our community's image and sense of place through collaboration with community members and groups

DEPARTMENT DESCRIPTION

The Parks, Recreation and Community Services Department is responsible for providing recreational and park-related services as well as facilitating the delivery of selected senior and social services to assist in the health and well-being of our community. To achieve these ends, the Department's Administrative Division coordinates the activities of the fourteen general fund categories and the four grant-supported categories shown below.

EXPENDITURE SUMMARY		ACTUAL EXPEND 2011-12	ADJUSTED BUDGET 2012-13	CITY MGR RECOMM 2013-14	CHANGE FROM PRIOR YEAR ADJUSTED	% OF CHANGE
GENERAL FUND						
30100	PR&CS Administrative Division	532,237	538,305	561,344	23,039	4.3%
30110	Veteran's Memorial Complex	384,372	645,637	587,889	(57,748)	-8.9%
30200	Recreation Division	726,917	748,291	725,283	(23,008)	-3.1%
30211	Parks and Playgrounds Programs	218,339	233,603	234,442	839	0.4%
30212	Camp Programs	182,026	200,061	201,592	1,531	0.8%
30220	Pool and Aquatics Programs	416,545	391,897	398,849	6,952	1.8%
30233	Culver City After School Prgm	148,914	156,988	157,148	160	0.1%
30240	Sports Programs	59,231	63,539	72,510	8,971	14.1%
30250	Rec and Enrichment Programs	451,556	470,059	472,216	2,157	0.5%
30260	Youth Center	82,398	78,690	69,659	(9,031)	-11.5%
30270	Youth Mentoring Program	11,537	11,352	13,830	2,478	21.8%
30280	Community Events & Excursions	12,768	31,563	35,716	4,153	13.2%
30285	Comm Events-Fiesta La Ballona	45,905	130,352	70,000	(60,352)	-46.3%
	Fund Total	3,272,746	3,700,337	3,600,478	(99,859)	-2.7%

SERVICE AREA: GENERAL GOVERNMENT
DEPARTMENT: PARKS, RECREATION AND COMMUNITY SERVICES
RESP. MGR.: D. HERNANDEZ

2013-14 BUDGET

EXPENDITURE SUMMARY		ACTUAL EXPEND 2011-12	ADJUSTED BUDGET 2012-13	CITY MGR RECOMM 2013-14	CHANGE FROM PRIOR YEAR ADJUSTED	% OF CHANGE
GRANTS OPERATING						
30300	Parks Division	2,075,014	2,311,835	2,366,894	55,059	2.4%
30400	Senior and Social Services	488,765	664,196	825,462	161,266	24.3%
30430	RSVP	32,415	73,254	71,518	(1,736)	-2.4%
30410	Senior Nutrition - CI	262,238	256,039	251,330	(4,709)	-1.8%
30415	Senior Nutrition - CII & 3B	0	25,238	25,238	0	0.0%
30420	Para Transit Services	443,615	0	0	0	--
30430	RSVP	73,637	32,810	37,516	4,706	14.3%
30902	Parks Division (Dog Park)	14,449	15,000	15,000	0	0.0%
30905	Prop A-Youth Employment	0	4,800	11,987	7,187	149.7%
	Fund Total	3,390,134	3,383,172	3,604,945	221,773	6.6%
CDBG - Operating						
30440	Disability	40,031	30,357	25,736	(4,621)	-15.2%
	Fund Total	40,031	30,357	25,736	(4,621)	-15.2%
	Department Total	**6,702,910**	**7,113,865**	**7,231,159**	**117,294**	**1.6%**

SERVICE AREA: GENERAL GOVERNMENT
DEPARTMENT: PARKS, RECREATION AND COMMUNITY SERVICES
RESP. MGR.: D. HERNANDEZ

FUNDING SUMMARY	ACTUAL 2011-2012	ADJUSTED BUDGET 2012-13	CITY MGR RECOMM 2013-14	CHANGE FROM PRIOR YEAR ADJUSTED	% OF CHANGE
Filming Permit	20,855	25,000	25,000	0	0.0%
CNG Excise Tax Credit	1,974	0	0	0	----
Comm Dev Block Grant (CDBG)	40,031	31,910	28,987	(2,923)	-9.2%
Retired Senior Volunteer Progr	42,948	37,143	37,143	0	0.0%
USDA Senior Nutrition	23,040	20,709	20,709	0	0.0%
Dept Health&Hum Svcs 3B	906	1,000	1,000	0	0.0%
Dept Health&Hum Svcs 3C	185,530	181,182	181,182	0	0.0%
Prop A Incentive	106,332	0	0	0	----
Prop A: Maint & Srvcs.	27,030	15,000	15,000	0	0.0%
County Paratransit Reimburseme	1,397	0	0	0	----
Prop A - Youth Employment	0	4,800	0	(4,800)	-100.0%
Dial-a-Ride	4,690	0	0	0	----
Extended Areas	338	0	0	0	----
Special Events	52,003	100	0	(100)	-100.0%
Concessions Revenue	4,679	5,000	3,000	(2,000)	-40.0%
Fiesta - Vendors	20,370	0	29,000	29,000	----
Fiesta - Sponsors	1,400	0	0	0	----
After School Program	223,378	200,000	210,000	10,000	5.0%
Non-Resident Admin Charges	41,931	34,000	34,000	0	0.0%
Day Camp Fees	222,480	200,000	220,000	20,000	10.0%
Youth Camp Fees	65,640	50,000	65,000	15,000	30.0%
Recreation Park & Picnic Permi	104,972	95,000	105,000	10,000	10.5%
Park Programs Revenue	15,002	11,000	11,000	0	0.0%
Youth Sports Program Revenue	33,261	49,600	50,000	400	0.8%
Adult Sports Program Revenue	63,366	67,900	70,000	2,100	3.1%
Classes - Contracted Fees	506,669	575,000	575,000	0	0.0%
City Plunge (Pool) Admissions	146,983	110,000	120,000	10,000	9.1%
Pool Rental & Passes	175,683	95,000	97,000	2,000	2.1%
Aquatics Programs	83,669	80,000	80,000	0	0.0%
Aquatics Contract Classes	22,468	25,000	25,000	0	0.0%
Membership Fees	22,552	21,200	19,700	(1,500)	-7.1%
Senior Center Rental	20,036	45,000	45,000	0	0.0%
Teen Center Rental	-7,606	80,000	70,000	(10,000)	-12.5%
Meeting Room Rental	456,451	250,000	275,000	25,000	10.0%
Auditorium Rental	74,802	175,000	175,000	0	0.0%
LA Cnty Library-Kaizuka Gard	0	10,000	12,850	2,850	28.5%
Billings to RDA (City Account)	16,256	0	0	0	----
Admin Cost Alloc (Interfund)	24,440	0	0	0	----
Miscellaneous Revenue	19,171	131,580	42,580	(89,000)	-67.6%
Coins-Over/Short	6,098	0	0	0	----

FUNDING SUMMARY	ACTUAL 2011-2012	ADJUSTED BUDGET 2012-13	CITY MGR RECOMM 2013-14	CHANGE FROM PRIOR ADJUSTED	% OF CHANGE
Donations	95,750	110,051	87,505	(22,546)	-20.5%
Donations - Home Delivery	5,692	20,000	46,622	26,622	133.1%
Trsf In From - Fund 101	28,520	0	373	373	----
Trsf In From - Fund 424	321,427	0	0	0	----
General Revenues	3,380,297	4,356,690	4,453,508	96,818	2.2%
Department Total	**6,702,910**	**7,113,865**	**7,231,159**	**117,294**	**1.6%**

FY 2012-2013 Work Plan

Develop an improved working relationship with area hotels to expand potential activities and opportunities related to use of the Veteran's Memorial Auditorium for programs and activities that would bring in additional out of town visitors to our community.

Status: *Culver City hotels have been personally contacted and pitched co-promotional ideas. New web pages for Veterans Memorial Complex have been developed and posted on the City website with links to the Visitors, Business, Resident and Cultural Affairs sections. Rental Office procedures have been updated to include a specific rental email address to provide more accessibility. More performing arts organizations and Culver City Performing Arts Grant Program recipients have been encouraged to perform at Veterans Memorial Building to attract more visitors and residents. New tables, chairs, and risers have been selected for Veterans Memorial Building to enhance the meeting and event rooms. WiFi is being investigated for Veterans Memorial Building and the Teen Center to attract more users.*

Continue to work with the Culver City Senior Citizens Association, Inc. (CCSCA) to develop and execute a MOU formalizing the terms of the relationship between the City and the CCSCA.

Status: *The MOU framework has been edited by City staff. The MOU process has been delayed by the change of leadership in CCSCA's Board of Directors. Staff will continue to work with the new Executive to secure a MOU.*

The Volunteer Program will start two Experience Corps pilot programs, one utilizing a City Department and the other a local Culver City non-profit. We aim to complete the first three steps within the first six months of the Fiscal year: Identifying partner agency, identifying program and project needs and recruitment of skilled volunteers. The intermediate steps we aim to complete in the latter half of the Fiscal Year are: Interview and screening volunteers, placement and training and beginning project work.

Status: *Our pilot City Hall Corps program began in July of 2012 and resulted in twelve volunteers being placed in six different City departments. Volunteers were interviewed, screened, matched and surveys were given to both staff and volunteers. A follow-up meeting was held with all volunteers 3 months after placement to assess progress and success of the matches. As of January 24, 2013 nine of these placements are still active. We have identified the Culver City Adult School G.E.D. Program as our outside partner agency and have begun recruiting volunteers; so far the adult school has interviewed four potential tutoring volunteers.*

FY 2012-2013 Work Plan (continued)

Through the Culver City After-School Program, increase the participant's physical fitness in an effort to fight obesity and to promote health active lifestyles by implementing the NFL Play 60 physical fitness activities, healthy snacks and the dairy Council's nutrition education program.

Status: *Staff follows the NFL guidelines as outlined in the materials by offering students recommended recreational activities. We have also issued to the students the Dairy Council's guide to Healthy Nutrition. Staff supervises and leads students in actives from the Dairy Council's Workbook for arts & crafts enrichment.*

Research innovative ways to gain new sponsorships to support operational needs which engage youth in activities and programs that build self-esteem, preparation for higher education, health lifestyles, and physical and emotional well-being for participants at the CC Teen Center.

Status: *Staff have partnered with several organizations in an effort to achieve this goal. The Culver City Rotary Club, UCLA BruinCorps and Theta Epsilon Sigma of Culver City will continue their fundraising partnerships during this fiscal year. Just recent, Jersey Mike's sponsored a fundraiser to support the Teen Center's operational goals. Staff continues to research local non-profits that focus on youth development and healthy lifestyles. Staff will also examine opportunities at the upcoming California Parks Recreation Society (CPRS) conference in March.*

Research new or preexisting grants that will allow the Youth Mentoring program to continue in the coming years.

Status: *Grant opportunities are being researched on an on-going basis but appropriate grant funding for this program has not been identified to date.*

Continue to monitor and evaluate the progress of the Counselor in Training program to better serve the teen population.

Status: *The last two years, we have offered the Counselor in Training Program but the interest has not been there as such it has not been successful. This past summer there were no sign ups for the program. As such, staff is looking into alternate ways to offer a program to train youth in the recreation profession by researching similar programs in the local area to gain more information on marketing, application process, fees, and training point associate with Counselor in Training programs.*

FY 2012-2013 Work Plan (continued)

Expand the Parks and Playground Recreation knowledge through the use of cross training. Using current available funding, have Parks and Playground Recreation Leaders attend meetings hosted by CCARP and teen center staff. Also, if funding allows, work at least one shift at both programs so that any P and P Recreation Leader would be able to be used as an emergency substitute if the need arises.

Status: *Staff is looking at the best way to coordinate Parks & Playgrounds staff's availability in order for them to attend the meetings for cross training.*

Parks Division

1. Continue to upgrade irrigation systems per AB 1881
    a. *Completed upgrades to Calsense system at Culver City Park*
    b. *Completed upgrades to install master valve and flow sensors at Culver City Park an Vets Park*
    c. *Scoping future upgrades for same at all parks*
    d. *Meeting with West Basin to proceed to complete irrigation audits at all parks and city buildings, using a grant program and certified volunteers*

2. Continue to upgrade all outdated playgrounds for safety issues and ADA compliance
    a. *Fox hills playground will be completed fiscal year 2013*
    b. *Applied for Prop A Grant to replace SK playground, the City's application is amongst the finalists pre-screened and approved*
    c. *Scoping Blair Hills and Lindberg next on the priority list for 2013-14 grant funding*

3. Continue to implement the Parks Master Plan Goals.
    a. *Ongoing development of passive use areas at CC Park, Vets Park, Fox Hills Park.*
    b. *Upgrading of existing passive use areas at all parks, including PAR exercise equipment at Fox hills and SK Parks, Lindberg and Blanco Parks.*
    c. *Ongoing upgrades of landscapes areas at parks, LMD's, City buildings and public Rights of Way (in conjunction with Community Development, Planning and Public Works) to include water wise plantings and irrigation, incorporating rain gardens, bio swales, water recharge, and native plantings.*

2012-13 Additional Accomplishments.

1. Adopted formal By-laws for Fiesta La Ballona Committee
2. Adopted policy related to reduced or subsidized fees for the Veterans' Memorial Complex
3. In coordination with City Manager's office, finalized the Memorandum of Understanding with Culver City Unified School District

FY 2012-2013 Work Plan (continued)

4. Completed installation of new playground structure at Culver City Park
5. Established Player Use Fee for AYSO and CCLL use of Culver City Park to assist in ground maintenance.
6. Completion of North East Trees Open Space Master Plan grant.
7. Through various donations and partnerships with the Rotary Club, Team Santa Monica, Royal Swim, Southern California Aquatics, anonymous individuals and Culver City Senior Citizens Association, have received over $35,000 in monetary donations for a variety of park, pool and facility amenities.

FY 2013-14 WORK PLANS

Administration

1. Continue evaluation of fee structure and policies related to use of City Facilities and, when necessary, propose revisions in order to implement fair and consistent fees for all groups and individual users.

2. Through periodic assessments, maintain a 90% customer/user satisfaction rating for all City operated programs, facilities and areas with high public contact.

Senior & Social Services and Facilities Division

1. Develop a new marketing plan for the Veterans Memorial Complex to include printed & electronic materials and expanded web presence while continuing to enhance the operation by replacing/repairing equipment and exploring the possibility of adding Wi-Fi.

2. Evaluate and define the most efficient and effective method to provide cultural event programming to the community. Programs include Music in the Chambers, summer concerts, and the development of new film events.

3. Update for the Community Cultural Plan.

4. Evaluate, modify and expand current Aquatics Staff Training Program to meet industry standards and comply with Cal/OSHA and potential changes brought by the Model Aquatics Heath Code (MAHC) Standards.

FY 2013-14 WORK PLANS (continued)

Recreation Division

1. Parks & Playgrounds: Research additional revenue sources; renting of existing picnic tables not utilized under the current rental space designations. In conjunction with the rental office, create a master rental space map, index and price list for all available space currently under the jurisdiction of the PRCS.

2. Culver City After-School Program (CCARP): Increase the participant's physical fitness in an effort to fight obesity and to promote healthy active lifestyles by implementing the NFL Play 60 physical fitness activities, healthy snacks and the Dairy Council's nutrition education program.

3. CCARP: Continue to develop a collaborative partnership with Culver City Unified School District (CCUSD) officials to ensure that CCARP emergency protocols are consistent and coordinated with the District's emergency procedures. Also, continue to keep all school principals informed of all incidents that occur on campus involving students in the CCARP program.

4. Sports Programs: Continue to formalize and continue to pursue long term, sustainable joint use agreements with other independently operated facilities that utilize City facilities and expand sports activity offerings based on available facilities.

5. Recreation Classes: Continue to expand new class offerings based on customer interest obtained through quarterly surveys and social media sites (Facebook and Twitter), as well as researching latest trends and popular activities in neighboring recreation centers.

6. Teen Center: Create formal sponsorships program to support operational needs which engage youth in activities and programs that build self-esteem, preparation for higher education, healthy lifestyles, and physical and emotional well-being for participants at the CC Teen Center.

7. Fiesta La Ballona: Coordinate with Fire and Public Safety, and other City departments, to develop a comprehensive emergency action plan for Fiesta La Ballona. Develop training materials and set a training schedule for all event staff and volunteers.

Parks Division

1. Continue to upgrade irrigation systems per AB 1881 (Water Model Ordinance).

2. Continue to upgrade all outdated playgrounds for safety issues and ADA Compliance.

3. Continue to implement the Parks Master Plan goals.