MEETING DATE: March 3, 2009

AGENDA ITEM: Discussion of the Parks, Recreation and Community Services Department 2008-09 Work Program Accomplishments to Date

ATTACHMENTS

Culver CITY

ATTACHMENT A

INTEROFFICE MEMORANDUM

DATE: 02/19/2009

TO: Chair Shapiro and Members of the Parks, Recreation and Community Services Commission

FROM: Bill La Pointe, PRCS Director

SUBJECT: PRCS Administrative Division 2008-2009 Work Program Accomplishments to Date

Provided below is the brief update outlining the progress to date of the PRCS Administrative Division towards work programs identified for the 2008-09 Fiscal Year.

1. To be responsive to our community's comments and needs.

   The Administrative Division continues to find ways to address community needs and comments. In September the Division gathered public input for funding that was unexpectedly available through Los Angeles County for Proposition A Excess Funds. Staff developed a wish list of projects which was shaped in part by public comment from over forty (40) residents and organizations and ultimately resulted in over $140,000 for Department CIP projects.

   Staff developed and implemented a public noticing protocol and tools designed to better inform and respond to residents' interest in agenda items being discussed by the City Council and/or PRCS Commission. The implementation included, among other methods, increased usage of newspaper ads and posting of temporary signage in the parks.

2. To complete the Parks and Recreation Comprehensive Plan.

   The Parks and Recreation Master Plan is 95% completed to date; it is expected to be completed by the end of this fiscal year. The facility inventory, three community meetings, two focus groups, telephone survey and preliminary identification of funding resources developed previously have served as the groundwork for the compilation of the plan. A rough draft of the plan has been developed and continues to undergo revision.

   A significant component of the document is two (2) Conceptual Plans for the Veterans' Memorial Park and adjacent recreational areas. The two (2) plans have been completed, as have two (2) community meetings specific to Veterans' Park. (The development of a third conceptual plan was added since the writing of the work program and will be presented in a third community meeting.)

3. To continue to develop positive, collaborative relationships between the various community and neighborhood groups.

   Continued to develop and utilize specialized email distribution lists to advise groups of agenda items or department actions that may be of special interest (ex: Skate Board Park Stakeholders Group).

   Ongoing communication or staff representation in activities of community groups including the Parks and Service Foundation, Friends of the Culver City Dog Park, Culver City Great Parks Association, Fox Hills and Sunkist/El Marino Neighborhood Associations and the University Archery Group.

   Continue to publicize the Park Enhancement Program (PEP) grant and developed the Volunteers In Parks (VIP) program to engage community groups in enhancing the parks through volunteer service.

4. To continue to be active in the various committees and agencies (i.e. Baldwin Hills Conservancy, Westside Cities COG Subcommittee on Homelessness, etc.).

   Continued involvement with relevant external groups including the Baldwin Hills Conservancy, the California Parks and Recreation Society (CPRS), and the League of California Cities. (With the establishment of the Culver City Committee on Homelessness, representation on the Westside Cities COG Subcommittee on Homelessness has been transferred to the Senior and Social Services Division which oversees the City committee.)

5. New Work Programs added since July 1, 2008.

   As can be expected in a dynamic environment, the PRCS Department must absorb additional work programs throughout the year as needs arise, and priorities or resources change. Administration does this primarily through providing leadership, research, and staff support to the other PRCS Divisions. The 2008-09 Fiscal Year included, but was not limited to, activities such as orientation for two new PRCS Commissioners, staff report research and development, CIP grant management, and Senior Nutrition Program Grant support.

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

2008-09 & 2009-10 BUDGET

PROPOSED 2008-09 WORK PROGRAM

1. Update Calsense irrigation system.

   Project placed on hold pending availability of Proposition 50 funding.

2. Repair surface at Fox Hills Park tennis & paddle tennis courts.

   Project placed on hold; no available funding.

3. Add mulch to all landscape areas.

   Mulch is provided on an ongoing basis. However, due to budget constraints with both medians and parks, mulching is completed on an as-needed basis only.

4. Manage City-wide landscape maintenance contract.

   Due to contract termination, the Parks Division has been providing the landscaping services using existing and temporary staff in lieu of a contractor. A new contract is expected to be awarded prior to the close of the fiscal year (RFP closing date 2/19/2009).

5. Manage park facility maintenance contract.

   The Public Works Department manages the contract which was renegotiated in November 2008. The Parks Division oversees the contractor and regular reports to Public Works and the Contractor on the work performed.

6. Playgrounds: Considering the Parks and Maintenance Deferred Maintenance Program recommendations to fully scope 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.

   This item was initially proposed as part of the 2009-10 Work Program; however staff was able to perform and complete Certified Playground Safety Audits in November 2008 resulting in a prioritization of playground needs. The Division does not have sufficient funding to address all of the safety needs of the playgrounds, but is working to complete the most serious Hazard One corrections. Parks Division is working with PRCS Administration to identify other funding resources available. Parks Division performs weekly safety inspections to all playgrounds.

7. 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.

   This item was initially proposed as part of the 2009-10 Work Program; however staff was able to make progress on this item this year. The Division has worked to raise performance standards City-wide and is updating and preparing unit maintenance costs for grounds maintenance operations such that the City may better manage costs at the desired level of service.

The Division has instituted a PRCS Department 'Spraying Program' which has enhanced staff's capacity to provide weed abatement services. Program initiation included sprayer and hydro seeder purchase, setting up storage facility, receiving State certification and conducting ongoing training.

8. Replace ground cover at City Hall.

   This item was initially proposed as part of the 2007-08 Work Program; however due to lack of funding was unable to be completed during that fiscal year. The project was completed in September 2008.

9. Support the execution of Park-related Capital Improvement Projects (CIPs).

   Though the management of CIPs is an ongoing responsibility of the Parks Division, key projects are often identified as individual components to the work program. Some of these projects are small in scale, such as those completed through our Park Enhancement Program (PEP) grant and Volunteers in Parks (VIP) program. However, this year, a number of new and significant CIPs have been added based on emerging needs and/or funding available.

   Key projects added in 2008-09 include: Skate Park Tubular Fence Project – construction bid documents are 90% completed and the project is expected to go out to bid in March 2009; Culver City Park Playground – Construction bid documents are 80% complete and the project is expected to go out to bid in April 2009; Veterans' Memorial Park playground – PRCS is continuing work with the community and the Culver City Great Parks Association to complete scoping and a conceptual design.

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.

WORKLOAD/PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 ESTIMATE	2008-09 ESTIMATE	2009-10 ESTIMATE
1. Landscaped acres maintained by City	91.36	92.36	92.36	92.36	92.36
2. Landscaped acres maintained by private contractor	18.50	18.50	18.50	0.0	*
3. Annual cost per square foot of landscaped area maintained	$0.388	$0.423	$0.423	$0.508	*

Pending – Updating and preparing unit cost for grounds maintenance operations to better manage costs.

Culver CITY

ATTACHMENT C

INTEROFFICE MEMORANDUM

DATE: 02/17/2009

TO: Chair Shapiro and Members of the Parks, Recreation and Community Services Commission

FROM: Armando Abrego, Senior and Social Services Manager

SUBJECT: 2nd Quarter Senior and Social Services Division Accomplishments

CC: William La Pointe, Director

Below are the 2nd Quarter Accomplishments for the Senior and Social Services Division. The Division Specialist and Supervisor along with part-time staff and volunteers have worked diligently to facilitate quality programs in a safe and nurturing environment that promotes lifelong learning.

Senior and Social Services Division, Armando Abrego, Manager, and Jenn Ma-Pham, Supervisor:

1) Attended the 13th Annual Celebrating Success Breakfast which honors successful clients and recognizes supportive businesses, civic, and faith-based organizations. The event is sponsored by the Westside Shelter and Hunger Coalition with over 500 people attending. Staff, Councilmembers and members of the Committee on Homelessness attended.

2) In collaboration with Los Angeles County, Culver City Police Department, and Culver City Fire Department, the Senior and Social Services Division staff conducted the annual Flu Clinic on October 23, 2008. The Culver City clinic was used by Los Angeles County as a test location in the event emergency vaccinations need to be administered. Culver City's clinic will assist in setting the standards for any future drills that may occur. Approximately 672 shots were administered; an increase over our 2007 participation.

3) Culver City's efforts to address homelessness were documented in a presentation by Jenn Ma-Pham to the Westside Cities Council of Governments Homeless Issues Committee. These efforts include the annual winter shelter program that provides shelter for 150 homeless individuals per night, outreach contract with St. Joseph Center that ensures adequate response to homeless individuals in the community, and emergency family shelter that will serve approximately 210 children and their parents annually set to open in Spring 2009.

4) Worked with the Lions Club to produce their Annual Thanksgiving Day Luncheon. The event had nearly 300 people attend and countless dedicated volunteers served a Thanksgiving feast.

5) For more than 25 years, the Culver City Senior Citizens Association (CCSCA), in collaboration with Culver City's Senior and Social Services Division, has offered the Holiday Certificate Program to assist Culver City residents, CCSCA members, and students in the Culver City Unified School District who are low-income and/or receiving government

assistance during the holiday season. The donations have been used to purchase supermarket scrip to distribute to program applicants. The CCSCA has been the hosting nonprofit agency accepting donations with program support from the Culver City Senior and Social Services Division staff (i.e. outreach, marketing, mailings, interviewing clients, distribution, etc.). The Division Supervisor was responsible for the logistics of program operation, donations, and equity of distribution. The Social Service Specialist and Disability Specialist were responsible for outreach, client intake and determination of eligibility.

This program has traditionally assisted approximately 150 individuals per year. **With almost double the number of people in 2008, we served nearly 300 individuals this program season**. We served 46 families, 90 seniors, 102 adults, and 106 children. This program distributed approximately $9,000 in supermarket scrip. The Senior and Social Services Division is the only entity offering this type of program in Culver City.

6) The Senior and Social Services Division continues to make modifications to the City website to update and expand information. PDFs have been used so individuals can download applications and flyers.

Senior Programming, Debbie Cahill, Senior Programming Specialist:

1) Our honorable and precious veterans were honored at the Veterans Day Luncheon on Tuesday, November 11 with over 275 people in attendance. They enjoyed memorable speeches by Mayor Scott Malsin and Armando Abrego. The event included a Flag Ceremony by the Jewish War Veterans and patriotic sing-along. The movie “For the Boys” brought down the house and the announcement of a new monthly Veterans Discussion Group was well received.

2) The Arts are alive and well at the Senior Center! In addition to 12 art classes weekly in varied mediums, we featured 55 artists from the Senior Center at an exhibition in November. Also in November, a play written and produced by Braille Institute Players was presented. The “VICTORY” play was performed by blind and visually impaired actors to an audience of 100+ people.

3) The Senior Center offered a variety of fun gatherings to celebrate the Holiday season. Hundreds and hundreds of seniors enjoyed the Holiday Talent Show; Legends of Comedy and Music Show; Tap Dance Holiday Show, a harmonica holiday sing along; a holiday songfest with Karaoke Mary and Friends, and a Flute and Guitar performance. The Annual Holiday Party honored the “Member of the Year,” and the New Year Party ushered in 2009. We also scheduled extra holiday theme movies for the seniors to enjoy. Local youth from Little Village Nursery School, Farragut Elementary, Girl Scout Troops, and the Willows School Chorus helped enhance the holiday atmosphere. All this was planned to provide fun and social opportunities for our older adults who often have a difficult time during the holidays. Judging from all the positive feedback, we succeeded!

Senior Nutrition Program, Roxana Tabibi, Senior Nutrition Specialist:

1) The Senior Nutrition Program weekly Diabetes Support Group at Veterans Memorial Building assists seniors who are living with or caring for those with diabetes. The support

group led by Consulting Nutrition Services staff tries to increase the knowledge of the disease and promote a healthy diet. There is no direct cost to the city for this program.

2) The Senior Nutrition Program is more then just a meal program. Staff and volunteers work hard to provide excellent customer service in a safe and nurturing environment. Staff and volunteers are always striving to meet the ever changing needs of participants. They are also constantly monitoring the program to see if there are individuals that have not been participating. If someone is identified, staff and volunteers will make phone contact to determine if further intervention by Social or Disability Services is required.

3) During the reporting period, the Senior Nutrition Program served 7,703 meals at the Senior Center **which is a 5.6 % increase compared to last year.** Home delivered meals increased by **15.8% over last year** to 1905. In addition, staff and volunteers provided 450 phone calls to home delivery meals participants through the Telephone Reassurance Program to check on their well-being and their satisfaction with the meals delivered to our home delivery clients.

4) The Senior Nutrition Advisory Council (SNAC) met three times during the reporting period. SNAC are program participants that meet to provide staff with suggestions and comments to improve the quality of services.

Disability Services, Darren Uhl, Disability Services Specialist:

1) Disability Services in conjunction with the Disability Advisory Committee and many volunteers implemented a total of 12 “Disability Awareness Month” events. Of the 12 events, staff added 5 new events to enhance the month. **More than 1,000 people participated**.

2) Disability Awareness month was anchored by the Annual Wheelchair Basketball Game held on Friday, October 24, at Culver City High School which hosted the members of the Lakers and Clipper’s wheelchair basketball teams. More than 600 students attended the assembly where they were entertained and impressed by the skills of the disabled players. Then on Sunday, October 26, the Senior Center was the site of the 6th annual Carnival for Children with Disabilities. This year marked one of the highest attendance levels in the history of the event with approximately 250 kids and family members enjoying the food and fun provided with the assistance of more than 75 volunteers.

3) Disability Services “Socialites” dining and entertainment program for adults with disabilities averaged an attendance of more than 70 per event for the months of October, November, and December highlighted by the Thanksgiving and holiday parties. Attendance at the Dances for the Developmentally Disabled (DDD) events averaged approximately 80 participants during the same reporting period.

4) Disability Services partnered with the Center for the Partially Sighted to offer an eight week Low Vision seminar. The class provided valuable resources and information with more than 80 people attending.

Paratransit Services, Alvina Prasad, Administrative Clerk:

1) Approximately 30 new clients were registered for the Culver City Paratransit Program during this quarter. After surveying the Paratransit riders, staff determined to include Kaiser Cadillac as part of the en-catchment area to improve service delivery.

2) Van Ridership During Second Quarter:
   - October 1129
   - November 871
   - December 1013
   - **In comparison to last year's second quarter numbers, ridership has increased by 2.4 %**

3) As reported previously, staff submitted and was awarded a $153,750 from METRO's Proposition A Incentive Mini Call Grant for Paratransit vehicle replacement.
   - In October, staff replaced the 7-passenger vehicle with a 2008 Chevrolet Uplander Extended Passenger Van
   - Staff is in the process of replacing three 15-passenger vehicles

Social Services, Leslie Brandes, Social Services Specialist:

1) Over the last several years the Culver City Senior Center has been fortunate to be selected as a participant in Operation Gobble, a turkey giveaway program, sponsored by the Speaker of the Assembly's Office. This year, under Speaker of the Assembly, Karen Bass, we created an "Operation Gobble Raffle", which increased the opportunities for individuals to win a turkey for the Thanksgiving Holiday. **We had over 100 entries and had 10 winners.**

2) Social Services provided an 80 hour internship opportunity to a student from the University of Phoenix studying Human Services. The student participated in various activities which included, but were not limited to, social service intakes, telephone calls, home visits, and participation in the bereavement groups as well as the nutrition and disability programs.

3) Attended monthly meetings of the Westside Shelter and Hunger Coalition and was part of the planning committee for the 13th Annual "Success Breakfast" held in October at the Miramar Hotel, honoring individuals who have overcome homelessness with the assistance of community resources.

Retired and Senior Volunteer Program, Jill Thomsen, RSVP Specialist:

1) During the 2nd quarter, 405 RSVP volunteers completed more than 26,800 service hours - these included…
   - More than 1,500 hours by Travelers Aid Society volunteers at LAX during the busy and stressful holiday traveling season
   - More than 3,500 hours at our local food bank, in higher demand than ever due to the current economic climate

- More than 5,000 hours knitting and crocheting chemo caps for cancer patients, afghans for veterans recovering at the VA and blankets, booties and hats for newborn and premature babies of low-income families

2) **The monetary value of the 26,800 service hours above is $227,976 when using California minimum wage and an even more impressive $553,129 when using the nationally recognized value of a volunteer hour.**

3) On October 2nd our annual volunteer luncheon honored notable RSVP volunteers and celebrated 35 years of RSVP service in Culver City! The luncheon's theme was "Our Volunteers are Champions" and featured Olympic trivia, Chinatown acrobats, a "name that flag" game and live entertainment. Local and state dignitaries were among the 370 people that attended the event.

4) During this quarter one volunteer reached 30 years of RSVP service, one volunteer - 15 years, five volunteers -10 years and ten volunteers - 5 years of service.

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

2008-09 & 2009-10 BUDGET

ADOPTED 2008-09 WORK PROGRAM – Mid Year Update

1. Maintain classes sponsored by the West Los Angeles College Emeritus Program. Expand number of classes as budget allows. Continue coordination with UCLA Center on Aging to provide quarterly Memory Training Classes.
   - *Partnership with West Los Angeles College Emeritus program in its sixth year; seniors enjoy 12 free classes per week: 5 Fitness; 2 Yoga; 2 Pastel Art; Rosen Movement; Ceramics and Current Events.*
   - *Memory Training classes offered by UCLA Center on Aging.*
   - *Social Services has established a relationship with NAMI (National Alliance for Mentally Ill) to offer a support group for families with a member who suffers from a mental illness called "Family to Family".*

2. Continue cooperative arrangement for use of the Multipurpose Room at the Veterans Memorial Building for Senior Center program.

   The Senior Programming Specialist has worked with the VETS staff to secure the Multipurpose room and offer 8 weekly classes. VETS staff has also generously accommodated classes/activities when displaced by major events at the Senior Center.

3. Continue and enhance intergenerational activities with preschool, elementary, middle and high school age youth.

   During the reporting period, the seniors enjoyed performances by the Willows School Chorus, and visits from the children at Little Village Nursery School, Farragut Elementary School and Wiz Kids Pre-School.

4. Continue and expand classes sponsored by CCUSD Adult School.
   Classes sponsored by the CCUSD Adult School are free to our seniors. During the reporting period, classes were offered in Paper and Book Arts, Calligraphy, and Computer Graphics.

5. Enhance programming addressing the interest and ability levels of all our members, from 50 years to 85+ years.
   - *40 and 50 classes Lifelong learning opportunities are offered per week with a wide range of activities to appeal to the interests and abilities (not the chronological age) of the seniors. Between 500 and 600 older adults participate in enrichment classes, seminars, exercise, support groups and social activities every day. Classes range from Yoga, Tai Chi and Qi Gong, to Line Dancing, Ballroom Dancing, active Fitness, Balance Challenge and 12 language classes.*
   - *A new Veterans Group, IMPROV Class, 2 Yoga classes, a Portrait Drawing Class and an advanced Fitness class were added during this six month period.*
   - *From July-December, 2008, seniors participated in: Seven (7) Holiday Parties*
     Two (2) Talent Shows and two (2) Drama Group Shows
     Five (5) Birthday Parties
     Three (3) Patio Concerts and BBQ's
     Sixteen (16) Musical Performances
     Annual "Seniors vs. Safety" Pool Tournament held on November 1, 2008
     First Annual "Ms. Senior California" Beauty Pageant held at Senior Center on July 20, 2009.
   - *An important part of Senior Programming is the Social and Cultural groups/clubs that meet at the Center. Among these groups are the Merry Makers, the Chinese Group, the Latin American Group, the Red Hats group, and the Remembranzas Spanish Creative writing group.*

6. Continue support groups: Loss Support; Bereavement; Alzheimer's Caregivers; Low Vision; Diabetes; and Blood Pressure. Expand appropriate support groups.
   - *Social Services evaluated current support groups and determined to expand services at no direct cost to the city. A second bereavement group was created to address the need.*
   - *Social Services also partnered with Wise & Healthy Aging to establish a Peer Counseling Program. Wise & Healthy Aging supervises, trains and tracks the volunteers' progress. Social Services is now able to provide 1 to 1 peer counseling to individuals 55 years at no direct cost to the city.*
   - *A Veterans Support Group was started in November and is led by volunteers.*
   - *Continuing partnerships with Braille Institute; Alzheimer's Association; Jewish Family Services; Wise & Healthy Aging; Los Angeles County Public Health; ALLPoint Health Services (Blood Pressure checks); Balance Disorders Institute of Los Angeles (four lectures on Neuropathy in addition to Balance Challenge classes), and more.*

7. Facilitate educational and informational Senior Wellness Health Fair on site.
   UCLAHealthcare50Plus in cooperation with nurses from the LA Valley College Nursing program presented "Here's To Your Health". Participants were able to have their blood pressure check, have a nutrition and cognitive assessment, and mental and physical health information was distributed.

8. Facilitate timely seminars to disseminate information regarding transportation issues. "Drivewell" senior driving safety lectures including Seniors on the Move (Metro), presentation on public transit and light rail updates.
   - *A Senior Community Project Status Update Meeting on the Expo Light Rail Transit was held in December.*
   - *Senior Volunteer Bonnie Cherko offers a unique program to teach other seniors how to use public transit. Her program offers weekly meetings, outings to cultural fun destinations, and occasional speakers.*

ADOPTED 2009-10 WORK PROGRAM

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

2. Homeless services will develop a contact guide for staff that categorizes homeless services provided by nonprofits and faith based organizations to improve response time for calls for service.

3. Human Relations will develop a comprehensive resource guide.

4. Social Services will develop a comprehensive resource guide

WORKLOAD/PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ESTIMATE	2009-10 ESTIMATE
(July through December)					
1. Participation Units in Social Services such as Information/ Referral, Employment, Legal Services, etc.	28,616	29,054	30,787	**14,407**	32,000
2. Participation Units in Educational Classes	79,900	80,000	82,400	**43,100**	82,000

3.	Participation Units in Recreational Activities	96,104	96,078	97,760	**52,840**	97,000
4.	Center Membership	4,609	4,700	5,300	**5,700**	5,050

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

2008-09 & 2009-10
BUDGET

ADOPTED 2008-09 WORK PROGRAM/STATUS

1. Work with Los Angeles County AAA Advisory Council and staff to protect the interests of seniors in Culver City, and monitor the policies of the Los Angeles County Department of Community and Senior Services as it pertains to funding Culver City programs.

   The Senior & Social Services Manager, Supervisor, and Senior Nutrition Specialist share the responsibility of attending the Quarterly CSS Contractor's meeting. Staff continues to have close contact with the Los Angeles County Department of Community and Senior Services (CSS) to make sure that all the requirement haves been met.

2. Comply with all requirements of the grant.

   The Senior & Social Services Manager, Supervisor, and Senior Nutrition Specialist along with the Senior Management Analyst work together to submit all the grant documents to keep the city in compliance. Such as:

   CONTRACT AUTHORIZATION
   FY 2008-09 Board Resolution

   CONTRACT EXHIBIT ATTACHMENTS
   Attachment I - Contractor's Administration
   Attachment II - County's Administration
   Attachment III - Charitable Contributions Certification
   Attachment V - County of Los Angeles Contractor Employee Jury Service Program Certification Form and Application for Exception (Jury Service Program)
   Attachment VII - Contractor's Equal Opportunity (EEO) Certification
   Attachment VIII - Contractor Employee Acknowledgement and Confidentiality Agreement
   Attachment IX Contractor Non-Employee Acknowledgement and Confidentiality Agreement.
   Attachment XII - Cost Allocation Plan
   Attachment XIII - Joint Revenue Disclosure
   Attachment XV - Fixed Assets/Equipment Purchases Requirements
   Attachment XVI - Inventory Control Form

   INSURANCE CERTIFICATIONS
   Crime Certificate
   Verification of Self-Insured

   COMPLIANCE DOCUMENTS
   Articles of Incorporation
   Board of Directors Roster
   By-Laws
   Fire Department Inspection Report
   Health Department Inspection Report
   In-Kind Services Agreements
   Organizational Chart
   Public Health Permit/Business License
   Tax Status (i.e., 501(c) (3))/Business License

3. Increase community awareness of the grant.

Staff has been distributing flyers and pamphlets on site to non-program participants. There is also information about the Senior Nutrition Program in the monthly Senior Center Newsletter, on the City of Culver City Website, and in Culver City Living.

4. Improve customer satisfaction.

In an effort to improve customer satisfaction, staff has continued to ask program participants to complete the Quality Assurance Evaluation forms as well as leave comments in the suggestion. Staff holds a monthly Quality Assurance with a representative of Morrison (catering company) and a registered dietician from CNS. The Quality Assurance meeting addresses all the comments and concerns that have been received. Staff creates corrective action plans to resolve issues and an evaluation at the end of the month to verify that the situation was corrected. When we have names on the forms, we inform these individuals about the discussion and any results.
Our staff and volunteers walk the lunchroom during or after the meal is served to receive feedback from program participants. For quality control, home deliver participants do receive a telephone call from volunteers. The participants are able to provide feedback as well as comments.

PROPOSED 2009-10 WORK PROGRAM

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

2. Create an action plan to increase community awareness of the program.

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

2008-09 & 2009-10
BUDGET

WORKLOAD/PERFORMANCE INDICATORS		**2005-06 ACTUAL**	**2006-07 ACTUAL**	**2007-08 ACTUAL**	**2008-09 July -Dec ACTUAL**	**2009-10 ESTIMATE**
1.	Congregate Meals Served	29,007	29,500	33,103	16,077	30,575
2.	Home Delivered Meals Served	8,047	8,477	6,762	3,814	9,805
3.	Telephone Reassurance Calls Provided	4,541	5,084	1,812	1144	1812
4.	Friendly Visitor Program Hours	380	385	0	0	0

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

2008-09 & 2009-10 BUDGET

ADOPTED 2008-09 WORK PROGRAM- Mid Year Update

1. To be responsive to customer comments and concerns.

   In an effort to reach wider demographics, our Division has revamped the City's website with updated information and forms which allows easier access to all clients. The program brochure has also been updated and is currently in distribution

   The Disability Services Specialists completes all client intakes, on one-on-one bases, to better evaluate the client's needs.

2. Continue to monitor day-to-day operations of paratransit services administered by METRO to ensure compliance with ADA paratransit services as it affects Culver City residents.

   In an effort to become more efficient, we restructured the program to not only provide excellent service but also streamline the process with the following changes and additions:
   - *Armando Abrego, attends all monthly meetings to stay up-to-date with all county program changes, enhancements and or opportunities*
   - *Jenn Ma-Pham, Senior & Social Services Supervisor, supervisor's both Program Drivers*
   - *Darren Uhl, Disability Services, is in charge of client intakes and is also the liaison between the van drivers and the clients*
   - *Alvina Prasad, Administrative Clerk, administers the dial-a-ride monthly, quarterly and annual reporting's*
   - *Elizabeth Diaz, Administrative Clerk, administers the taxi program, monthly, quarterly and annual reporting's*

3. Continue to maintain the existing level of paratransit service to the community and respond to all requests.

   Disability Services Specialists works with Administrative Staff to address concerns via a letter to various taxi companies. The Specialist also ensures all clients have been acquainted with the dial-a-ride. Program drivers have also worked closely with the Disability Specialist to address customer and program concerns.

4. Continue to work with local taxi companies to ensure equal access and fair treatment of clients with disabilities using Culver City and County taxi coupons.

   Staff did not lodge any complaints during this reporting period. However, staff has continued to track service delivery for all clients

5. Work with Culver City Transportation Department to comply with all requirements of the grant that supports the program, which is 100%.

   Appointed division staff has worked closely with the Transportation Department to:
   - *Create Paratransit Van Drivers Operating Manual*
   - *Provide Training for the Drivers*
   - *Maintain all Paratransit Vehicles in compliance with State Standards. Vehicles are checked bi-quarterly or annually by CHP and our division has successfully passed the inspections.*

6. Have all paperwork in compliance for annual audit.

Staff have revamped the daily vehicle logs which lists all pertinent information, to be in compliance with METRO standards and with METRO's appointed auditing firm (data is also stored electronically). Taxi coupon sales are maintained monthly to ensure accurate reports.

Our vehicle inspection forms are in compliance with CHP and are kept with the driver during their appointed shift. All forms are verified by the Senior & Social Services Supervisor, filed daily and copies are sent to the Transportation Department monthly.

ADOPTED 2009-10 WORK PROGRAM

1. Develop and monitor a database of program participants.

2. Work with approved taxi companies to ensure access and appropriate treatment of all clients.

WORKLOAD/PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 ACTUAL (July -Dec)	2009-10 ESTIMATE
1. Paratransit Passenger Trips	27,034	23,088	20,171	8,977	24,200

ADOPTED 2008-09 WORK PROGRAM- Mid Year

1. To be responsive to customer comments and concerns.

   The RSVP office handled a high walk-in rate, both for volunteer information and general Senior Center inquiries. Our inquiry rate was noticeably increased due to 1) layoffs leading people to seek volunteer work to both occupy their time and add skills to their resume 2)President Obama's call to service as part of his inaugural platform. Our phone traffic is also heavy, both on our main line and my direct extension. The office also uses the websites for the City of Culver City and VolunteerMatch to recruit new volunteers, and receives these inquiries via email and Culver City Connect.

2. Utilize the RSVP mailing group to assist City Departments with mailing projects.

   The RSVP mailing group (WWP) serviced 11 Culver City agencies and organizations and processed 710,596 pieces for Culver City departments and agencies.

3. Provide volunteer services to the Senior Center and the community in accordance with the guidelines of our granting agency, the Corporation for National and Community Service (CNCS).

   The CNCS judges the success of its grantees by the impact they make on their community. The RSVP has five work programs under their Programming for Impact (PFI) guidelines. The PFI categories and their respective RSVP programs are the following:
   - *Community & Economic Development – WWP*
   - *Health/Nutrition - Congregate Meal Program*
   - *Food Distribution/Collection - SAVES (St. Augustine Volunteer Emergency Services) and Culver-Palms Meals on Wheels*
   - *Delivery of Health Services - Women's Health Clinic & Flu Clinic*
   - *Companionship/Outreach – Travelers Aid Society / LAX*

   Three of these programs (60%) are services provided within the Senior Center and three are in the surrounding communities. For the first (4/08-10/08) reporting period we met all CNCS requirements within our five PFI areas.

4. Recruit additional volunteer stations and develop new types of projects in order to further diversify volunteer's opportunities for RSVP volunteers.

   RSVP added eleven new work stations, all of which were outside of the Senior Center: Westside Children's Center, Westside Center for Independent Living, Suicide Prevention Center, St. Joseph Center, Special Olympics SoCal, One Incredible Family, National MS Society, Long Term Care Ombudsman Program, L.A. GOAL, Everybody Wins! and Best Buddies.
   During the reporting period, RSVP gained 25 new registered volunteers and provided an average of 10 referrals a week to community members.

PROPOSED 2009-10 WORK PROGRAM

1. Evaluate the feasibility of developing a department wide volunteer program that would encompass RSVP and other volunteer opportunities.

2. Establish new volunteer work stations that will off new types of volunteer opportunities.

WORKLOAD/PERFORMANCE INDICATORS	**2005-06 ACTUAL**	**2006-07 ACTUAL**	**2007-08 ACTUAL**	**2008-09 ESTIMATE (July - Dec.)**	**2009-10 ESTIMATE**
1. Provide 95,000 hours of volunteer service.	114,673	110,000	125,689	58,894	130,000

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

2008-09 & 2009-10 BUDGET

ADOPTED 2008-09 WORK PROGRAM- Mid Year Update

1. To be responsive to customer comments and concerns.

   Staff continues to respond within a timely manner to customer comments, concerns and inquiries – whether they are in the office or via telephone and/or e-mail.

2. Maintain the current level of information/referral services, technical assistance to City departments, staffing of the Disability Advisory Committee, and responding to all complaints.

   Staff is working to publicize the fact that Social & Disability Services assistance is available to Culver City residents of all ages. The current level of Information and Referral services, technical assistance to City departments, staffing of the DAC and responding to all complaints is being maintained and expanded as opportunities are presented.

3. Comply with all requirements of the CDBG grant that supports the program.
   Disability Services Specialist participated in the CDBG funding process and now possesses a very good understanding of the functioning of this program. Specialist has worked with City Hall staff to assure that all requirements of the CDBG grant are being complied with. Recently, the 2nd quarter CDBG report was completed and submitted.

4. Update the database of residents with disabilities for the City's Emergency Response Team program.

   After meeting with Culver City Fire Department/Emergency Response staff members, it was decided that the Emergency Database of Disabled Residents would be discontinued as antiquated. The city's current Emergency Response plan is adequate to meet community needs. By the end of March a communication will be sent by mail to all residents who have been included in the database in the past.

5. Plan and implement Disability Awareness Month community-wide activities during the month of October.

   (Future plans include spreading events throughout the year rather than having so many events concentrated in one month.) The Disability Services Specialist, in conjunction the Disability Advisory Committee and many volunteers *implemented a variety of new and annual "Disability Awareness Month" events for the public. More than 1000 people participated in the programs offered—see the following list. Special Needs Trust Planning Seminar; Wheelchair Fencing Demonstration; Disability Awareness Month Proclamation and Community Commendations Awarded; Adaptive Computer Technology Seminar; Braille Institute's Kaleidoscope Singers Performance; Wheelchair Basketball Exhibition Game; Carnival for Children with Disabilities; and Awareness Film— 39 Pounds of Love.*

6. Provide semi-annual ADA trainings for new City employees' orientation meetings.

   Staff will work with HR Department as requested in order to assist with training employees regarding ADA and inclusion of co-workers and customer service to people with disabilities.

7. Develop a research tool to conduct a citywide survey of organizations and individuals with disabilities to identify special interests and unmet needs in the community.

   Preliminary research has been done on other agencies which conduct needs assessment surveys of constituents with disabilities. Web-based methods (such as SurveyMonkey) and direct mail are under consideration.

8. Explore the development of an alliance of organizations that serve people with disabilities in Culver City that could network, share resources and information and provide input to City staff on issues of importance to residents with disabilities.

   Staff has begun and continues this process through outreach to local agencies which service the disabled community. Visits have been made to many facilities; presenters have been and will continue to be invited to present information at Disability Advisory Committee meetings. Outreach and research has begun and will continue in building a comprehensive list of all Culver City based disability service organizations.

9. Develop emergency preparedness materials specific to the disabled population and conduct emergency preparedness presentations for Culver City-based disability organizations and their clients.

   A mailing to residents who have historically been included in the Emergency Response Database will include information regarding family self-sufficiency and preparedness, the city's current Emergency Response Plan and C.E.R.T. volunteer program information, "Vial of Life" stickers and information packets—as well as any other information that our Emergency Response personnel would like us to include such as contact information for people who have questions or would like further information.

10. Provide training on working with people who have disabilities to the Culver City CERT volunteers.

    Contact and communication continues with city Fire Department and Emergency response personnel. A presentation will be made regarding this topic at the April Disability Advisory Committee meeting and staff will discuss potential assistance in training CERT volunteers.

ADOPTED 2009-10 WORK PROGRAM

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

2. Define and identify the Culver City disabled population.

WORKLOAD/PERFORMANCE INDICATORS	**2005-06 ACTUAL**	**2006-07 ACTUAL**	**2007-08 ACTUAL**	**2008-09 ACTUAL**	**2009-10 ESTIMATE**
(July through December)					
1. Attendance Units in Information And Referral and Facilitating Disability Services	2,017	2,100	2,000	800	2,000
2. Attendance Units for Recreation/Socialization Programs	700	750	1,000*	1,800	1,800

INTEROFFICE MEMORANDUM

DATE: 02/17/2009

TO: Chair Shapiro and Members of the Parks, Recreation and Community Services Commission

FROM: Pam Robinson, Recreation Manager

SUBJECT: 2008-2009 Work Plan Accomplishments to Date

CC: Bill La Pointe, Parks, Recreation and Community Services Director

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RECREATION ADMINISTRATION
Pam Robinson, Manager

1. Analyze the way in which the Recreation Divisions program budgets are formatted to determine if it is the best way to allocate and track program funding.

   The 2008/2009 program budgets were reduced by 3 program areas by combining all of the After School Programs into one budget. Staff is now looking at combining the Youth Mentoring budget with the Teen Center as long as County youth-at-risk requirements can be tracked.

2. Analyze the Recreation Divisions Work Performance Indicators to determine if they are the best representations of our benchmarks.

   Staff has looked at the category of indicators titled "Service Units" and is currently re-thinking how those numbers are gathered and their relevance to the on-going evaluation of the success of our program offerings.

3. Analyze the out-of-pocket costs to the City for all Recreation programs, classes and activities to determine if an increase to the fees and charges should be recommended.

   Staff is working closely with the Parks Division to determine the cost to the City for field maintenance. These numbers will help in analyzing our Permit fees as well as our relationship with the CCUSD. In addition, with the help of the budget staff and the recent PRM fee study conducted city-wide, staff is looking at a new way of revenue/cost sharing with our contract employees and may recommend a different type of relationship other than the 70/30 split.

4. Conduct program evaluations that quantify and qualify the information received from participants and establish benchmarks for future program development.

   The first step in this analysis is the on-going collection of surveys at the conclusion of programs such as Camps and Enrichment class seasons. As these surveys are reviewed staff will make recommendations to either revise and/or increase successful programs.

Other programs that are deemed to be less successful will be evaluated and either cut completely or revised for anticipated future success.

5. New Work Programs added since July 1, 2008.

   Constant requests for Commission and City Council staff reports continue to take a majority of staff time including BBQ Festival, Open-to-the-Public events in parks, Youth Advisory Council Survey, Skate Park Supervision, Fiesta La Ballona and Martin Luther King Committee Governing Policies to name a few.

SPORTS-ADULT and YOUTH
Daniel Jassim, Supervisor

1. Survey all Sports programs twice per year, make recommendations for improvement and implement upon approval.

   Surveys conducted for Superstars Tee-Ball and Flag Football. Results have not been tabulated. No surveys were conducted for the Fall 2008 season in Adult Sports. Surveys expected to be completed for the Winter 2009 season in April 2009.

2. Conduct two meetings per year with all sports field user groups to facilitate the fair and equitable use of City fields.

   The first meeting was conducted on Wednesday, November 19, 2008 at 7:00 p.m. in Room C at the Veterans Memorial Bldg. The next meeting is scheduled for Wednesday, April 22, 2009 at the Veterans Memorial Bldg (room is TBD).

3. Introduce one (1) new contracted Youth Sports activity per year based on community feedback or through research of popular Youth Sports activities in other cities.

   No new Youth Sports activities introduced in first half of year. Pintsize Tee-Ball scheduled to be introduced in Winter 2009.

Workload/Performance Indicators	6-Month	2008/09 Estimate
1. Annual Participation in Youth Sports	2,394	5,000 (revised)
a. Superstars Participants	468	1,080
b. Track and Field Participants	N/A	400
c. Contract Youth Sports Participants		
- Coast 2 Coast Soccer	865	1,720
- Pintsize Sports	856	1,800
- Skyhawks Sports	205	250
2. Annual Participation in Adult Sports	16,575	35,500
a. Softball Participants	12,365	26,500 (revised)
b. Basketball Participants	3,635	7,350

c.	Women's Soccer Participants	315	630
d.	Drop-In Volleyball Participants	260	520

ENRICHMENT CLASSES
Daniel Jassim, Supervisor; Steven Leungsikul, Coordinator

1. Survey all Enrichment Classes twice per year, make recommendations for improvement and implement upon approval.

   Surveys were conducted in the first half of year and are currently being analyzed. Surveys scheduled for Winter 2009 session starting in February and to be completed in April 2009.

2. Conduct two meetings per year with all contractors to discuss programs and address contractor concerns and questions.

   Individual contractor meetings conducted in first half of year. Information also being disseminated via group emails and feedback received via email. Individual meetings being held on an as-needed basis and site visits conducted on a bi-weekly basis.

3. Introduce three (3) new Enrichment Classes per year based on community feedback or through research of popular recreation classes in other cities.

   In all a total of eight (8) new classes were introduced in the first half of the year. In Summer 2008 introduced Smart Space Art Camp, Taekwondo for Children with Special Needs, Popular Latin Dance for Teens, Family Ceramics Workshops and Tennis at Syd Kronenthal Park. In Fall 2008 introduced Soul in Motion, Power of Meditation and Broadway Gymnastics.

Workload/Performance Indicators	6-Month	2008/09 Estimate
1. Annual Participation in Classes	22,450	40,000

AQUATICS PROGRAMS
Daniel Jassim, Supervisor; Justin Walker, Coordinator

1. Maintain emergency readiness by providing in-house drills a minimum of once per month and document date, time and staff attending.

   In-service training held usually every 2nd Saturday of the month at the Plunge from 3-5 p.m.

2. Increase safety by conducting a minimum of two (2) unannounced safety audits per year.

   No audits held during first half of year. Anticipate conducting red shirt rescue in March 2009 in cooperation with Santa Monica.

3. Increase employment base by conducting Lifeguard Training prior to summer season and Junior Lifeguard training during summer.

   Conducted Junior Lifeguard training in July and August 2008. Lifeguard training scheduled for April 2009.

Workload/Performance Indicators	**6-Month**	**2008/09 Estimate**
1. Admissions	14,680	26,000 (revised)
2. Lessons	27,450	30,000
3. Rentals	10,750	22,000 (revised)

CULVER CITY AFTER SCHOOL PROGRAM (CCARP)
Dawn Beal, Supervisor; Stafford Hamlin, Coordinator

1. Provide two staff trainings per year on child development issues.
   a. *Staff attended an in-service training on Child Protection - created by the Los Angeles County Sheriffs Department in December 2008*

2. Explore options for After School Programming that compliments CCUSD programs rather than duplicates them.

   a. *Staff incorporated "quiet time after school" which allows students to complete their homework.*

   b. *Staff has CCUSD school books for every grade level available for each student to use to complete their homework.*

   c. *All After School program sites have implemented a Recycling Program to explore green living, conservation and resource management issues with program participants.*

3. In response to the childhood obesity crisis, provide healthy snacks at all After School Program sites and research fitness programming options.

   a. *Healthy snacks are offered to program participants including fresh fruit, energy bars and juice once a week.*

   b. *All After School Programs sites have implemented the Champions Physical Education Games and Activities into the daily schedule.*

Workload/Performance Indicators	6-Month	2008/09 Estimate
1. Blanco Park		
Daily Attendance	21	24
2. El Marino Park		
Daily Attendance	24	28
3. La Ballona Park		
Daily Attendance	7	18
4. Linwood Howe School		
Daily Attendance	20	22
5. Middle School		
Daily Attendance	50	40
6. Lindberg		
Daily Attendance	20	25
Total Overall:		
Daily Attendance	142	157

DAY CAMPS
Dawn Beal, Supervisor; Stafford Hamlin and Arames White, Coordinators

1. Increase staff knowledge of recreation programming by providing staff training in specific areas relating to camp activities.

    a. *Teen and Youth Camp offered three staff trainings prior to the start of summer day camp; at 5 weeks of summer day camp; and at the end of camp.*

        1. *Administration received insight from the staff on: a.) what went right with the camp; b.) what went wrong with camp; and c.) suggestions for improvements.*

        2. *Staff received the following trainings: Disability Awareness, Inclusion, Team Building Activities, camp group games, age appropriate activities, and arts and crafts.*

2. Incorporate environmental awareness, healthy eating, and exercising into camp programs by training staff in healthy living and offering projects, trips, and events that encompass the idea of healthy living.

    a. *Summer Day Camp for ages 5-10 offered healthy snacks for the participants.*

    b. *Day Camp also had daily group exercises that the participants were able to learn as a daily get outside component and staff was given the freedom to develop their own exercises to do with the participants.*

c. *Teen camp offered more community walking field trips to increase the campers' knowledge of their environment and their physical fitness. Walking field trip locations included the Senior Center, the Actors Gang Theater and Culver City's Art Walk.*

3. Incorporate existing Recreation Division Programs into Day Camp activities such as utilizing the Aquatics Program to offer swim lessons to campers and sports games run by Parks and Playgrounds staff.

   a. *This was a very good summer for day campers to learn how to swim and brush up on their skills. Each session was filled to capacity.*

   b. *The Parks and Playgrounds staff came to Day Camp once a week and led the campers in outdoor sports games.*

   c. *Teen camp offered workshops given by the Parks and Playgrounds program staff on basketball and soccer at Lindberg and Syd Kronenthal Park*

Workload/Performance Indicators	6-Month	2008/09 Estimate
4. Teen Camp Number of Participants per session	51	50
5. Youth Camp Number of Participants per session	120	110

PARKS and PLAYGROUNDS
Dawn Beal, Supervisor; Mike Wood, Coordinator

1. Quarterly in-service staff meetings reviewing Dept/Div policies and procedures, CPR, customer service, games, and activities.

   a. *On schedule. Reviewed Dept/Div policies on Friday Aug 1st and 2nd, and customer service on October 24th and 25th.*

2. Work with Parks and Playgrounds staff on conservation programs in the parks such as recycling and decreasing electricity used in park huts and on the fields when they are not in use.

   a. *Staff has been directed to leave lights off in huts when not in use. Field lights are used only when required.*
   b. *Staff has been directed to place all recyclables found on daily rounds in City recycle containers.*

3. Research the feasibility of offering free sports drop-in programs during current park staffing hours.

a. *Free sports and drop-in activities have been implemented at all sites including Arts and Crafts, Ping Pong Tournaments, Pick-Up Basketball, and Board Game Tournaments.*

Workload/Performance Indicators	6-Month	2008/09 Estimate
1. Park permits issued	572	1,300
2. Park permit participants	38,924	54,000

TEEN CENTER
Dawn Beal, Supervisor; Arames White Coordinator

1. Continue to maximize community partnerships and resources for the betterment of the Teen Center facility and program needs especially focusing on the "Teen Center Computer Lab".

   a. *The Teen Center has successfully received a total of 13 donated computers to complete the space. The computers were donations from local community groups and the Culver City Information and Technology Department.*

   b. *The long term goal is to set up a donation package for the computer lab that will allow local service clubs and businesses to donate various materials needed for the upkeep of each computer and supplies for the overall room.*

2. Working closely with the Youth Making Changes group including the development of an annual "Project Citizen" program which will involve group members in local public Policy decisions.

   a. *The Youth Making Changes Group has changed from last school years group. The new members are beginning to understand the "Project Citizen" curriculum. They will start on their new project for the year at the end of February 2009.*

3. Through surveys and member feedback, analyze programs, including the cost to offer the program so that informed decisions can be made.

   a. *A new marketing plan with new activities was submitted at the end of December 2008. The plan was developed after looking at neighboring city programs and their success rates. The programs were based on participation units and quality of programs.*
   b. *A survey has been created and will go out to Culver City Middle School and Culver City High School. It will also be available online through a link from the City website. After an analysis has been done new recommendations will be made.*

Workload/Performance Indicators	6-Month	2008/09 Estimate
1. Teen Center Members	120	150
2. Youth Making Changes	10	12
3. Job Referral Services	420	1,100

YOUTH MENTORING
Dawn Beal, Supervisor; Arames White Coordinator

1. Employ at-risk youth in accordance with the requirements of the County Proposition A program which partially funded the construction of the senior center.

   a. *From June 22, 2008 - August 29, 2008 seven at-risk youth were employed through the Youth Mentoring program.*

2. Create partnerships with local business for support of training programs which award youth with a wealth of knowledge in job training, resume, and interview skills.

   a. *Over the past four months the Youth Mentoring program has been reorganizing into a one stop job and college resource center.*
   b. *Development of a job fair for students using local business is in the process.*

3. Seek employment opportunities for youth in City departments.

   a. *This past summer was the first time 7 youth had opportunities to gain knowledge from a variety of City departments. Accounting, Code Enforcement, Parks, Public Works, Human Resources, and Veterans' Memorial Complex.*
   b. *In the process of creating an unpaid internship program.*

Workload/Performance Indicators	6-Month	2008/09 Estimate
1. Hours of youth employment	1,210	1,250
2. Number of participants	7	12

COMMUNITY EVENTS/EXCURSIONS
All Recreation Division Staff

1. Analyze the Excursions offered by this program to determine if there is sufficient interest and/or a duplication of efforts by the Senior Center Division.

   The Holiday trip to Solvang and the Whale Watching trip were cancelled this year due to a lack of interest and the acknowledgement that the majority of the participants were members of the Senior Center.

2. Analyze the cost benefits of this program and recommend a fee increase if necessary.

The cost to participate in the Breakfast with Santa event was increased and then analyzed at the end. It was determined that the program loses money. Staff is in the process of rethinking this event and the manner in which it is offered.

The Tree Lighting and Dance Recital event is very well attended. Staff is looking at creating a second and possibly third event during the year which will focus on the dance recital portion and help to market the Enrichment classes.

3. Continue to provide staff support to the Fiesta La Ballona Committee to ensure the quality of the City's historic annual celebration.

   The majority of the staff time placed in this budget is dedicated to the weekend of the Fiesta. Additional staff time is now allocated to the Dr. Martin Luther King Jr. celebration weekend.

<u>VETERANS' MEMORIAL COMPLEX</u>
Pam Robinson, Manager

1. Continue to respond to the needs of the Community by maintaining a safe and customer friendly facility for their recreation and leisure needs while at the same time maximizing revenue to help off-set the operating costs.

   The Culver City community continues to make the Veterans' Memorial Complex their home with the use of rooms for private family gatherings, enrichment classes and community meetings. Revenue to date is below anticipated levels; however, at this point staff assumes projections will be met.

2. Continue to work with the Public Works department on the on-going maintenance and repair of the VMC.

   The most promising news in this arena is the possibility of a budget fund developed for the specific purpose of maintenance and repair of the VMC. Staff is looking at following up with the comments made by City Council during last years budget study sessions with regard to setting aside a portion of the revenues from rentals for equipment replacement and repair. Perhaps a building maintenance and repair fund could be established in the same manner.

3. Per Council direction, enter into MOU's for all organizations considered to be sponsored by the City.

   Staff has met with numerous community groups to discuss the various aspects of the proposed MOU's but has not gone to Council as of yet. It is still unknown if this issue will be addressed by Council on a single agenda or if each group will be brought before Council as the MOU's are developed.

4. New Work Programs added since July 1, 2008.

   Constant requests for Commission and City Council staff reports continue to take a majority of staff time including Fiesta La Ballona and Martin Luther King Committee Governing Policies, requests for fee waivers, Veterans' Memorial Complex Fee Category analysis and relationships with sponsored organizations to name a few.