

ATTACHMENT 1

Culver CITY

Parks, Recreation & Community Services

❖ **Work Plan Updates**

❖ **New Work Plans**

❖ **Grant Updates**

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FY 2020-2021 Updates Strategic Plan Initiatives

A) *Ensure Long-Term Financial Stability*

Objective: Diversify Marketing Plan to Reach a Wider Audience

New QR Codes & Evaluation Forms

- Partnering with IT to Establish QR Codes
- Linking QR Codes to PRCS Webpages
- Adding QR Codes to Marketing Materials
- Reformatting Evaluation Forms to Better Capture, "How Did You Hear About Us?"

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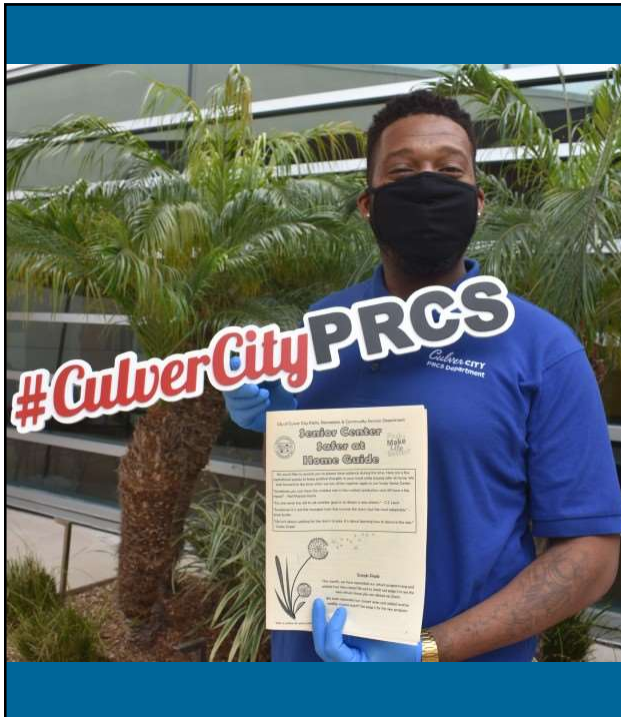
FY 2020-2021

UPDATES

- **Expand Senior Programs**
 - Offering Virtual /Telephonic Programs
 - Connecting at Home with Older Adults
 - Continuing Hybrid Services & Activities
- **Expand Programs for People with Disabilities**
 - Identifying Community Partners
 - Utilizing Donations of Skills & Services
 - Connecting at Home
 - Creating New Programs

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FY 2020-2021

UPDATES

- **Meet Changing Program Needs**
 - Developing an Outreach Plan
 - Offering Virtual Interactive Activities
 - Developing New Youth Programs
 - Focusing More on Social Media
- **Conduct Irrigation Audits**
 - Completed Vets & SK Park Audits
 - Finalizing Equipment Upgrade Costs
 - Scheduling Culver City Park Audits

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FY 2020-2021 UPDATES

- **Replace/Add Park Amenities**
 - Installing Parcourse Equipment
 - *Blanco & Lindberg Parks Done*
 - *Vets Park Coming in Late April*
 - *Fox Hills Park Survey Started*
 - Installing Hydration Stations
 - *Vets, Culver City & Tellefson Done*
 - *Lindberg, SK & CWA Parks Next*
- **Assist with General Plan Update**
 - Providing Ongoing Updates
 - Liaising with PRCS Commission & GPAC
 - GPAC Survey Outreach to Older Adults

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FY 2021-2022 Strategic Plan Initiatives

A) Ensure Long-Term Financial Stability

Objective: Diversify Marketing Plan to Reach a Wider Audience

Evaluate & Expand Marketing Plan

- Review & Compile Evaluation Forms
- Identify Effective Marketing Tools
- Connect with Business & Organizations
- Propose “Piggyback Marketing”
- Create Master Notification Calendar

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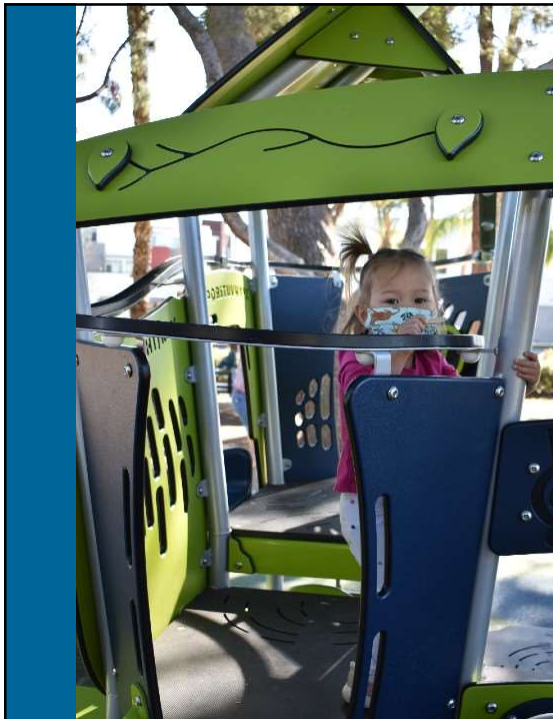


FY 2021-2022 WORK PLANS

- Update Infield Maintenance Schedule
- Plan Implementation of SB-1383
- Expand/Diversify Programs and Mental Health Support Resources for Teens
- Develop Non-Traditional Programming with Emphasis on Isolated Populations
- Resume/Expand Water Safety Training
- Evaluate Field Allocation Practices

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Entitlement Grants FOR CIPs

- **Prop 68 General Per Capita Program**
 - One-Time Allocation = \$202,505
 - Application Deadline 12-31-2021
 - Proposing Lindberg Park Stone House and Park Improvements
 - Culver City Fund 419 for 20% Match
- **Measure A Park Investment Program (PIP)**
 - Annual Allocation = @ \$149,000
 - Three-Year Balance = \$446,734
 - May Accumulate Funds for Up to 5 Years
 - Community Outreach Required
 - Proposing Projects Totaling @ \$430,000

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FY 2021-2022 PROPOSED GRANT-FUNDED CIPS

Lindberg Park Stone House and Park Improvements	Prop 68	\$202,505
	Fund 419	\$50,627
	TOTAL	\$253,132
El Marino Park Age 2 - 5 Playground Rehabilitation	PIP	\$400,000
Fox Hills Park Paddle Tennis Court Pickle Ball Modification (2)	PIP	\$15,000
SK Park Paddle Tennis Court Pickle Ball Modification (2)	PIP	\$15,000

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Entitlement Grants FOR OPERATIONS

- **Measure A Maintenance & Servicing (M&S)**
 - Annual Allocation = @ \$37,000
 - Three-Year Balance = \$112,237
 - Remaining Prop A Funds = \$73,223
 - Received \$27,389 in M&S EXCESS Funds
 - All Earmarked for Senior Center Janitorial
 - Past Years = \$65,000 - \$85,000 Annually
 - This Year = \$61,023 or \$5,085 Monthly
- **CDBG Operating Grant**
 - RCS Coordinator Salary to Oversee Disability Services Programs = \$28,500

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