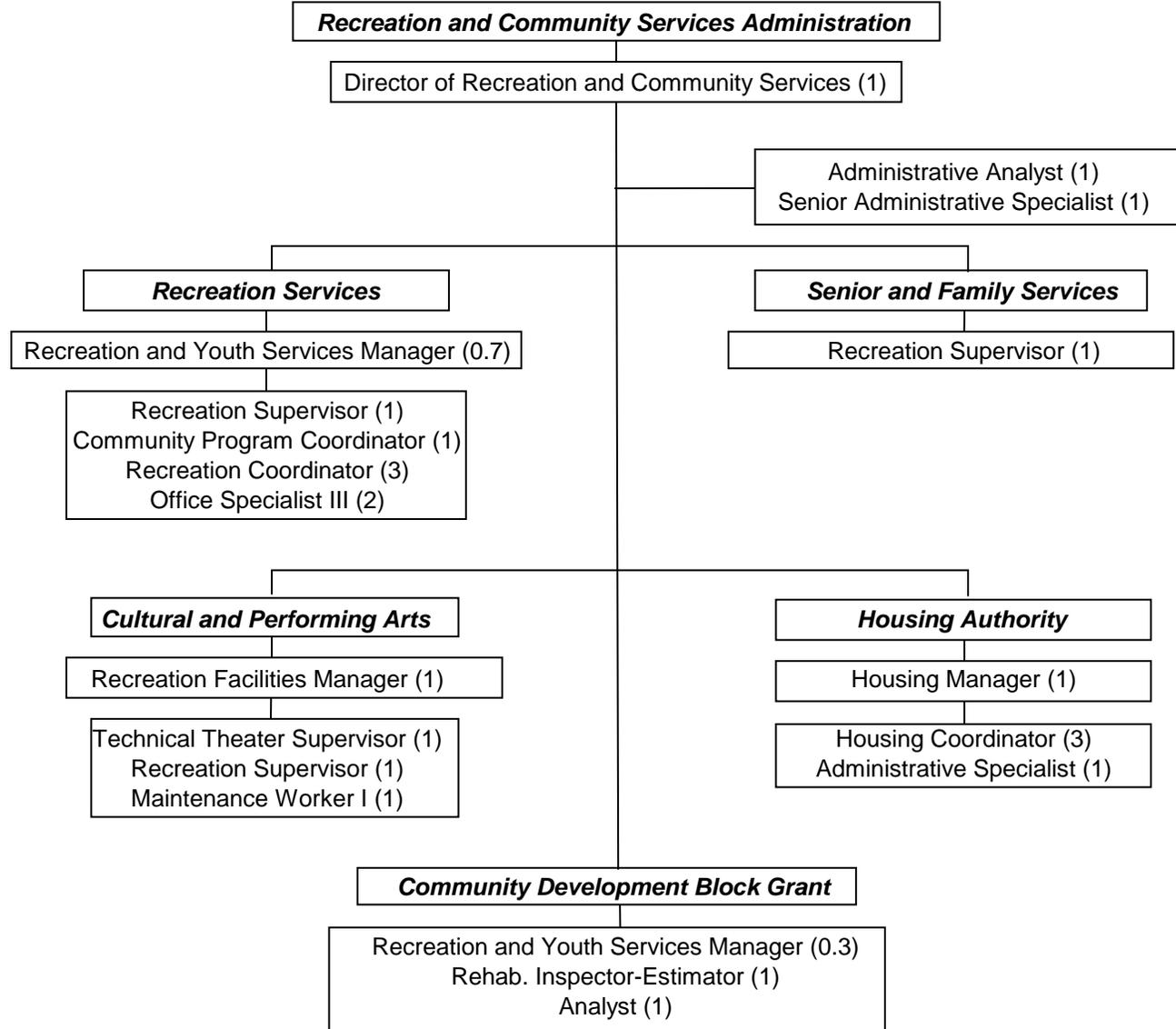


RECREATION AND COMMUNITY SERVICES

Mission Statement: *To improve the quality of life in Redondo Beach by providing excellent and contemporary recreation and cultural programs, activities, facilities, and social and family services.*

RECREATION AND COMMUNITY SERVICES

Adopted Budget - FY 2011-12



SUMMARY OF PERSONNEL
Adopted Budget - FY 2011-12

RECREATION AND COMMUNITY SERVICES

Administration

1.00 Director of Recreation and Community Services
1.00 Administrative Analyst
1.00 Senior Administrative Specialist
3.00

Senior and Family Services

1.00 Recreation Supervisor
1.00

Recreation Services

0.70 Recreation and Youth Services Manager
1.00 Recreation Supervisor
1.00 Community Program Coordinator
3.00 Recreation Coordinator
2.00 Office Specialist III
7.70

Housing Authority

1.00 Housing Manager
3.00 Housing Coordinator
1.00 Administrative Specialist
5.00

Cultural and Performing Arts

1.00 Recreation Facilities Manager
1.00 Technical Theater Supervisor
1.00 Recreation Supervisor
1.00 Maintenance Worker I
4.00

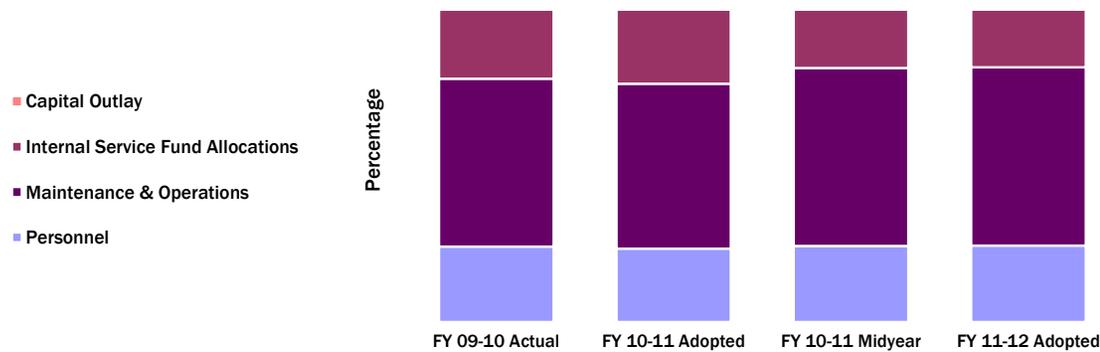
Community Development Block Grant

0.30 Recreation and Youth Services Manager
1.00 Rehab. Inspector-Estimator
1.00 Analyst
2.30

TOTAL PERSONNEL: 23.00

RECREATION AND COMMUNITY SERVICES

<i>Operating Expenses</i>	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Midyear	FY 11-12 Adopted	Increase/ Decrease	
Personnel	3,456,586	3,125,928	3,132,140	3,193,178	61,038	2%
Maintenance & Operations	7,707,242	7,025,568	7,342,839	7,490,762	147,923	2%
Internal Service Fund Allocations	3,168,460	3,152,878	2,407,138	2,407,138	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	14,332,288	13,304,374	12,882,117	13,091,078	208,961	2%



<i>Funding Sources</i>	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Midyear	FY 11-12 Adopted	Increase/ Decrease	
General Fund	6,223,013	5,995,709	5,476,189	5,087,651	(388,538)	(7%)
Intergovernmental Grants	8,440	-	26,221	-	(26,221)	(100%)
Community Develop Block Grant	400,368	357,211	329,763	379,266	49,503	15%
Workforce Investment Act	2,374	-	-	-	-	0%
Housing Authority	6,533,347	5,537,160	5,555,682	6,128,360	572,678	10%
Harbor Tidelands	452,000	446,902	524,972	515,402	(9,570)	(2%)
Harbor Uplands	-	-	-	23,550	23,550	n/a
Redevelopment Agency	712,746	967,392	969,290	956,849	(12,441)	(1%)
TOTAL	14,332,288	13,304,374	12,882,117	13,091,078	208,961	2%

RECREATION AND COMMUNITY SERVICES ADMINISTRATION

Purpose: To provide leadership and accountable direction to the Department's Recreation Services, Senior and Family Services, Cultural and Performing Arts, Housing, and Community Development Block Grant Divisions and the Department's 23 full-time positions, approximately 224 part-time positions, and numerous contract employees to ensure the community receives high quality and cost effective services that improve the attractiveness and livability of Redondo Beach neighborhoods.

<i>Operating Expenses</i>	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Midyear	FY 11-12 Adopted	Increase/ Decrease	
Personnel	419,624	378,805	379,148	285,592	(93,556)	(25%)
Maintenance & Operations	87,955	82,634	110,324	83,634	(26,690)	(24%)
Internal Service Fund Allocations	92,490	92,490	76,789	76,789	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	600,069	553,929	566,261	446,015	(120,246)	(21%)

<i>Funding Sources</i>	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Midyear	FY 11-12 Adopted	Increase/ Decrease	
General Fund	600,069	553,929	566,261	346,837	(219,424)	(39%)
Harbor Tidelands	-	-	-	23,550	23,550	n/a
Harbor Uplands	-	-	-	23,550	23,550	n/a
Redevelopment Agency	-	-	-	52,078	52,078	n/a
TOTAL	600,069	553,929	566,261	446,015	(120,246)	(21%)

RECREATION AND COMMUNITY SERVICES

RECREATION SERVICES

Purpose: To manage the operation of the Alta Vista Tennis Complex, Aviation Park gymnasium and track & field, Wilderness Park, Knob Hill Community Center, Veteran's Park Community Center, Seaside Lagoon, the After-School & Summer Camp Playground programs, Breakwater Camp, adult sports leagues, and provide a variety of quality and innovative user-pay programs, classes, venues, and activities for Redondo Beach residents to improve the livability of the City's neighborhoods, provide positive activities for the youth of the community, and promote the community's health and quality of life.

<i>Operating Expenses</i>	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Midyear	FY 11-12 Adopted	Increase/ Decrease	
Personnel	1,358,589	1,275,734	1,280,539	1,287,863	7,324	1%
Maintenance & Operations	1,009,024	917,141	1,080,090	840,641	(239,449)	(22%)
Internal Service Fund Allocations	1,571,142	1,571,142	1,228,731	1,228,731	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	3,938,755	3,764,017	3,589,360	3,357,235	(232,125)	(6%)

<i>Funding Sources</i>	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Midyear	FY 11-12 Adopted	Increase/ Decrease	
General Fund	3,478,315	3,317,115	3,038,167	2,865,383	(172,784)	(6%)
Intergovernmental Grants	8,440	-	26,221	-	(26,221)	(100%)
Harbor Tidelands	452,000	446,902	524,972	491,852	(33,120)	(6%)
TOTAL	3,938,755	3,764,017	3,589,360	3,357,235	(232,125)	(6%)

RECREATION AND COMMUNITY SERVICES WORKFORCE INVESTMENT ACT (WIA)

Note: With the adoption of the FY 2008-09 budget, the Workforce Investment Act program's budget, grant contracts and services were transferred to an alternative organization approved by the City Council that would serve Redondo Beach residents.

<i>Operating Expenses</i>	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Midyear	FY 11-12 Adopted	Increase/ Decrease
Personnel	-	-	-	-	- 0%
Maintenance & Operations	2,374	-	-	-	- 0%
Internal Service Fund Allocations	-	-	-	-	- 0%
Capital Outlay	-	-	-	-	- 0%
TOTAL	2,374	-	-	-	- 0%

<i>Funding Sources</i>	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Midyear	FY 11-12 Adopted	Increase/ Decrease
Workforce Investment Act	2,374	-	-	-	- 0%
TOTAL	2,374	-	-	-	- 0%

RECREATION AND COMMUNITY SERVICES CULTURAL AND PERFORMING ARTS

Purpose: To operate and manage rentals at the City's 1,457 seat Performing Arts Center, manage rentals at the Franklin Community Center and at Heritage Court, manage inventory, tours and public viewing hours at the Historical Museum, provide the annual Summer Drama Camp and the Outdoor Family Classic Film Series, administer the City's Public Art Program, manage the City's weekly Farmer's Market, manage the City's Street Banners Program, provide liason services to the Public Art Commission and the Historical Commission and administer the City's annual City Coin Program. Provide representation at various culturally oriented community groups such as the Redondo Beach Art Group, Friends of Redondo Beach Arts and Hands on Art. Increase and enhance the variety and quality of the community's cultural events and activities to improve the livability of the City's neighborhoods.

<i>Operating Expenses</i>	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Midyear	FY 11-12 Adopted	Increase/ Decrease	
Personnel	599,146	566,609	567,445	580,691	13,246	2%
Maintenance & Operations	76,821	162,532	200,992	168,032	(32,960)	(16%)
Internal Service Fund Allocations	947,625	947,625	663,399	663,399	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	1,623,592	1,676,766	1,431,836	1,412,122	(19,714)	(1%)

<i>Funding Sources</i>	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Midyear	FY 11-12 Adopted	Increase/ Decrease	
General Fund	1,623,592	1,676,766	1,431,836	1,412,122	(19,714)	(1%)
TOTAL	1,623,592	1,676,766	1,431,836	1,412,122	(19,714)	(1%)

RECREATION AND COMMUNITY SERVICES SENIOR AND FAMILY SERVICES

Purpose: To provide programs, services, information, referrals, and recreational activities for the community's expanding senior and adult disabled population that promote physical and mental health and enhance the livability of Redondo Beach neighborhoods.

<i>Operating Expenses</i>	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Midyear	FY 11-12 Adopted	Increase/ Decrease	
Personnel	241,211	153,254	153,266	175,150	21,884	14%
Maintenance & Operations	64,201	79,020	79,020	80,520	1,500	2%
Internal Service Fund Allocations	215,625	215,625	207,639	207,639	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	521,037	447,899	439,925	463,309	23,384	5%

<i>Funding Sources</i>	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Midyear	FY 11-12 Adopted	Increase/ Decrease	
General Fund	521,037	447,899	439,925	463,309	23,384	5%
TOTAL	521,037	447,899	439,925	463,309	23,384	5%

RECREATION AND COMMUNITY SERVICES HOUSING AUTHORITY

Purpose: To provide rent subsidies to low income individuals and families so they may reside in affordable, decent, safe and sanitary housing, to manage the City's Inclusionary Housing Program, and to offer general information regarding landlord/tenant laws to the public, ultimately improving the City's attractiveness and the livability of neighborhoods.

<i>Operating Expenses</i>	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Midyear	FY 11-12 Adopted	Increase/ Decrease	
Personnel	454,620	468,105	468,149	558,547	90,398	19%
Maintenance & Operations	6,104,831	5,094,106	5,153,921	5,627,800	473,879	9%
Internal Service Fund Allocations	138,219	138,219	133,268	133,268	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	6,697,670	5,700,430	5,755,338	6,319,615	564,277	10%

<i>Funding Sources</i>	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Midyear	FY 11-12 Adopted	Increase/ Decrease	
Housing Authority	6,533,347	5,537,160	5,555,682	6,128,360	572,678	10%
Redevelopment Agency	164,323	163,270	199,656	191,255	(8,401)	(4%)
TOTAL	6,697,670	5,700,430	5,755,338	6,319,615	564,277	10%

RECREATION AND COMMUNITY SERVICES COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

Purpose: To provide resources and services, including the Mobility Access, Handyperson, and Deferred Payment Loan programs for low-income homeowners, and the Commercial Rehabilitation Program for business owners, that improve individual living environments, enhance the attractiveness of Redondo Beach neighborhoods and commercial corridors, and promote economic growth.

<i>Operating Expenses</i>	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Midyear	FY 11-12 Adopted	Increase/ Decrease	
Personnel	383,396	283,421	283,593	305,335	21,742	8%
Maintenance & Operations	362,036	690,135	718,492	690,135	(28,357)	(4%)
Internal Service Fund Allocations	203,359	187,777	97,312	97,312	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	948,791	1,161,333	1,099,397	1,092,782	(6,615)	(1%)

<i>Funding Sources</i>	FY 09-10 Actual	FY 10-11 Adopted	FY 10-11 Midyear	FY 11-12 Adopted	Increase/ Decrease	
Community Develop Block Grant	400,368	357,211	329,763	379,266	49,503	15%
Redevelopment Agency	548,423	804,122	769,634	713,516	(56,118)	(7%)
TOTAL	948,791	1,161,333	1,099,397	1,092,782	(6,615)	(1%)

RECREATION AND COMMUNITY SERVICES

Core Service Activities

Adopted FY 2010-11 (94%)

Total Staff Hours: 44,845

Adopted FY 2011-12 (94%)

Total Staff Hours: 44,845

- Operate 17 community recreation and cultural facilities.
- Provide staff liaisons to the Recreation and Parks, Historical, Youth, Public Art, and Housing commissions.
- Produce quarterly City newsletters/program brochures.
- Provide recreation programs, camps, and classes to 12,000 registered youth and adult participants.
- Operate an after school program that serves 305 students per year.
- Serve as liaison to 8 local youth sports organizations and assist in the annual coordination of field space and other City support needs.
- Schedule and manage the Seaside Lagoon's summer swim program and the 95 special events that occur at the facility throughout the year.
- Administer the Thursday Farmers Market and coordinate 34 vendors per week.
- Manage the Redondo Beach Performing Arts Center and serve 57 clients who lease the facility for 279 days each year and provide 182 performances, presentations, and/or meetings for 500,000 annual audience members.
- Host 12 visual art exhibitions at the Redondo Beach Performing Arts Center.
- Coordinate the design contest and production of the annual City coin.
- Serve as liaison to a variety of community based cultural arts organizations.
- Provide 4 outdoor Family Classic Film Festival Series showings.
- Manage the City's Street Banner Program.
- Administer the City's Public Art Program.
- Manage the inventory and operation of the Historical Museum.
- Coordinate the annual 4th of July Fireworks Celebration, Veterans Day Tribute, Senior Health Fair, Holiday Tree Lighting Ceremony, City Birthday, and Recreation Camp Expo events.
- Plan and organize programs and services for 41,000 senior citizen and adult-disabled participants annually at the City's 3 senior centers through the coordination of 130 volunteers.
- Provide counter and referral assistance to 16,000 senior and adult-disabled citizens.
- Coordinate and manage the senior lunch program in conjunction with local community partners to provide 7,300 lunches each year.
- Administer the City's Section 8 Housing program and provide rental assistance to approximately 555 households each month.
- Administer the City's Inclusionary Housing Program by reviewing qualifications of prospective homebuyers and monitoring 5 residential developments.
- Provide \$250,000 in deferred payment loans for housing rehabilitation projects to 3 or 4 low-income homeowners through the City's CDBG program.

RECREATION AND COMMUNITY SERVICES

- Administer CDBG mobility access projects and provide handyman improvements for 35 low-income homeowners.
- Implement Vitality City principles and practices throughout the department's services and program offerings.

Key Projects and Assignments

Adopted FY 2010-11 (4%) Total Staff Hours: 2,000
 Adopted FY 2011-12 (4%) Total Staff Hours: 2,000

	Hours
Finalize emergency evacuation plans for the City's 3 senior centers with assistance from the Fire Department by August 2011.	50
Complete cross-training of Recreation Services and Senior Services staff to serve the public at the new Artesia offices by August 2011.	100
Complete implementation of CLASS software for scheduling of the City's 3 senior centers by August 2011.	40
Continue to update the Recreation User Pay programs to align offerings with contemporary participant interests by October 2011.	100
Continue to update Senior Services programs to align offerings with contemporary participant interests by October 2011.	100
Coordinate construction and funding of the band shell replacement project at Veterans Park by October 2011 working with Leadership Redondo and the Engineering Department.	150
Hold a departmental strategic plan workshop by December 2011.	150
Continue to develop policies and procedures, including a comprehensive manual, for administration of the City's Inclusionary Housing Program by December 2011.	60
Update the department's Emergency Operations Plan and facilitate a half-day class in care and shelter management for department staff through the American Red Cross or other qualified agency by December 2011.	150
Working with the Financial Services Department, complete the Redondo Beach Historical Museum inventory by December 2011.	100
Complete the Public Art Location Plan and present to the City Council by December 2011.	150
Review and recommend update to Master Fee Schedule to corporate rentals at RBPAC by January 2012.	50
Facilitate renewal of the agreement with the Redondo Beach Historical Society for operation of the Morrell House by February 2012.	50
Complete construction of Seaside Lagoon restroom improvements by May 2012 working with the Engineering Department.	100

RECREATION AND COMMUNITY SERVICES

- Coordinate the capital projects for park, recreation, and cultural facilities that receive FY 2011-12 appropriations and/or volunteer funding and support by June 2012. 250
- Research and recommend corporate and individual RBPAC naming rights/sponsorship agreements by June 2012. 150
- Working with the Public Works Department and interns, develop draft and master plans for Veterans Park and Perry Park by June 2012. 150
- Implement Phase I of the Vitality City program by June 2012. 100

Customer Service and Referrals

Adopted	FY 2010-11 (2%)	Total Staff Hours:	995
Adopted	FY 2011-12 (2%)	Total Staff Hours:	995

- Respond within a 24 hour period to at least 95% of the RBPAC's more than 1,000 non-client phone queries each year.
- Conduct customer service surveys and achieve a 90% satisfaction rating or better for all recreation and cultural services programs and a 95% satisfaction rating or better for all social service programs.