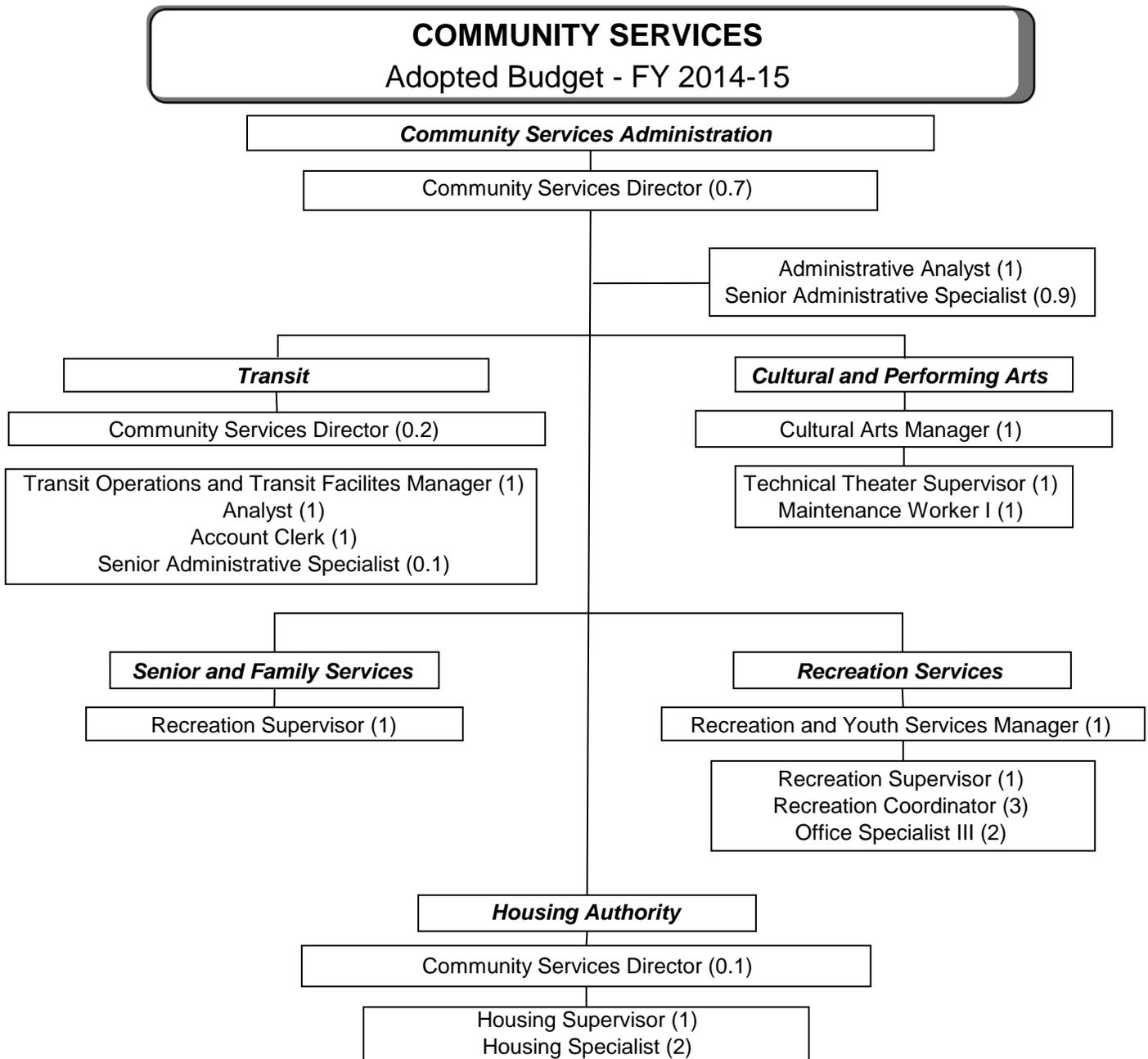


COMMUNITY SERVICES

Mission Statement: *The Community Services Department is committed to enhancing the quality of life for Redondo Beach residents and visitors through high-quality, customer-oriented programs in the areas of recreation and cultural affairs, senior and family services, housing and public transportation.*



SUMMARY OF PERSONNEL
Adopted Budget - FY 2014-15

COMMUNITY SERVICES

Administration

0.70	Community Services Director
1.00	Administrative Analyst
<u>0.90</u>	Senior Administrative Specialist
2.60	

Housing Authority

0.10	Community Services Director
1.00	Housing Supervisor
<u>2.00</u>	Housing Specialist
3.10	

Cultural and Performing Arts

1.00	Cultural Arts Manager
1.00	Technical Theater Supervisor
<u>1.00</u>	Maintenance Worker I
3.00	

Transit

0.20	Community Services Director
1.00	Transit Operations and Transit Facilities Manager
1.00	Analyst
1.00	Account Clerk
<u>0.10</u>	Senior Administrative Specialist
3.30	

Recreation Services

1.00	Recreation and Youth Services Manager
1.00	Recreation Supervisor
3.00	Recreation Coordinator
<u>2.00</u>	Office Specialist III
7.00	

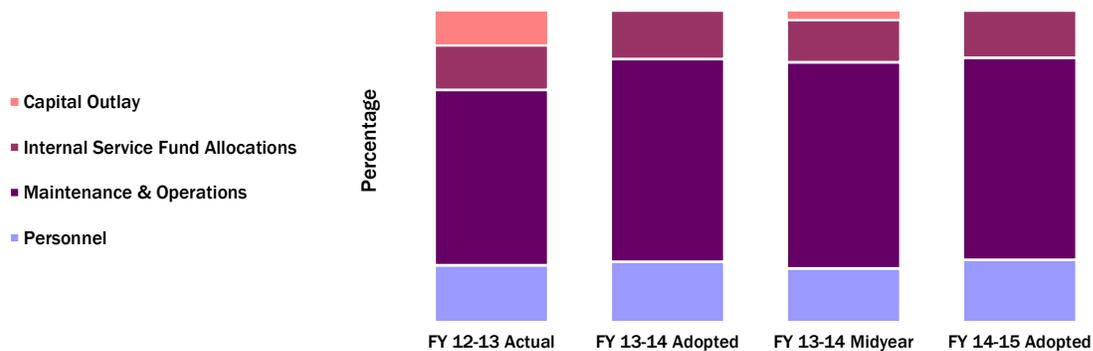
Senior and Family Services

<u>1.00</u>	Recreation Supervisor
1.00	

TOTAL PERSONNEL: 20.00

COMMUNITY SERVICES

<i>Operating Expenses</i>	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Midyear	FY 14-15 Adopted	Increase/ Decrease	
Personnel	3,068,580	2,965,807	2,984,409	3,081,280	96,871	3%
Maintenance & Operations	9,443,426	9,956,399	11,418,824	9,998,058	(1,420,766)	(12%)
Internal Service Fund Allocations	2,386,590	2,386,590	2,344,882	2,344,882	-	0%
Capital Outlay	1,881,079	-	515,687	-	(515,687)	(100%)
TOTAL	16,779,675	15,308,796	17,263,802	15,424,220	(1,839,582)	(11%)



<i>Funding Sources</i>	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Midyear	FY 14-15 Adopted	Increase/ Decrease	
General Fund	5,096,505	5,044,844	5,206,523	5,106,091	(100,432)	(2%)
Proposition C	589	589	645	645	-	0%
Air Quality Improvement	220,913	68,318	69,789	69,870	81	0%
Intergovernmental Grants	1,743,194	-	25,000	-	(25,000)	(100%)
Community Develop Block Grant	130,719	129,902	169,947	145,496	(24,451)	(14%)
Housing Authority	5,895,848	6,089,578	6,027,085	5,755,235	(271,850)	(5%)
Harbor Tidelands	403,208	466,329	540,257	459,304	(80,953)	(15%)
Transit	3,288,699	3,509,236	5,224,556	-	(5,224,556)	(100%)
Transit Fund	-	-	-	3,887,579	3,887,579	n/a
TOTAL	16,779,675	15,308,796	17,263,802	15,424,220	(1,839,582)	(11%)

COMMUNITY SERVICES ADMINISTRATION

Purpose: To provide leadership and accountable direction to the Department's Recreation Services, Senior and Family Services, Cultural and Performing Arts, Transit, Housing, and Community Development Block Grant Divisions - - cumulatively comprised of 20 full-time positions, approximately 140 part-time positions, and numerous contract employees providing high quality, cost effective programs and service to enhance the quality of the life of Redondo Beach residents and visitors.

<i>Operating Expenses</i>	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Midyear	FY 14-15 Adopted	Increase/ Decrease	
Personnel	327,793	336,985	342,278	362,497	20,219	6%
Maintenance & Operations	65,965	89,134	129,434	63,902	(65,532)	(51%)
Internal Service Fund Allocations	36,356	36,356	29,121	29,121	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	430,114	462,475	500,833	455,520	(45,313)	(9%)

<i>Funding Sources</i>	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Midyear	FY 14-15 Adopted	Increase/ Decrease	
General Fund	430,114	462,475	500,833	455,520	(45,313)	(9%)
TOTAL	430,114	462,475	500,833	455,520	(45,313)	(9%)

COMMUNITY SERVICES RECREATION SERVICES

Purpose: To manage the operation of the Alta Vista Tennis Complex, Aviation Park gymnasium and track and field, Wilderness Park, Artesia Center, Senior Centers, Veteran's Park Community Center, Teen Center, Seaside Lagoon, the After-School and Summer Camp Playground programs, Breakwater Camp and adult sports leagues, and to 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 12-13 Actual	FY 13-14 Adopted	FY 13-14 Midyear	FY 14-15 Adopted	Increase/ Decrease	
Personnel	1,258,939	1,268,460	1,277,735	1,294,877	17,142	1%
Maintenance & Operations	795,010	893,441	1,033,789	868,023	(165,766)	(16%)
Internal Service Fund Allocations	1,113,305	1,113,305	1,207,218	1,208,392	1,174	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	3,167,254	3,275,206	3,518,742	3,371,292	(147,450)	(4%)

<i>Funding Sources</i>	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Midyear	FY 14-15 Adopted	Increase/ Decrease	
General Fund	2,739,046	2,808,877	2,953,485	2,911,988	(41,497)	(1%)
Intergovernmental Grants	25,000	-	25,000	-	(25,000)	(100%)
Harbor Tidelands	403,208	466,329	540,257	459,304	(80,953)	(15%)
TOTAL	3,167,254	3,275,206	3,518,742	3,371,292	(147,450)	(4%)

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 Heritage Court, manage inventory, tours and public viewing hours at the Historical Museum, provide the annual Summer Drama Camp User Pay Program 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, coordinate the Memorial Day and Veterans Day ceremonies, provide liaison 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, enhance and support 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 12-13 Actual	FY 13-14 Adopted	FY 13-14 Midyear	FY 14-15 Adopted	Increase/ Decrease	
Personnel	672,373	485,677	479,866	493,512	13,646	3%
Maintenance & Operations	126,668	141,872	173,688	141,802	(31,886)	(18%)
Internal Service Fund Allocations	554,025	554,025	561,492	560,318	(1,174)	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	1,353,066	1,181,574	1,215,046	1,195,632	(19,414)	(2%)

<i>Funding Sources</i>	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Midyear	FY 14-15 Adopted	Increase/ Decrease	
General Fund	1,353,066	1,181,574	1,215,046	1,195,632	(19,414)	(2%)
TOTAL	1,353,066	1,181,574	1,215,046	1,195,632	(19,414)	(2%)

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 12-13 Actual	FY 13-14 Adopted	FY 13-14 Midyear	FY 14-15 Adopted	Increase/ Decrease	
Personnel	193,038	190,696	195,047	202,406	7,359	4%
Maintenance & Operations	53,877	66,520	67,870	66,372	(1,498)	(2%)
Internal Service Fund Allocations	184,719	184,719	190,637	190,637	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	431,634	441,935	453,554	459,415	5,861	1%

<i>Funding Sources</i>	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Midyear	FY 14-15 Adopted	Increase/ Decrease	
General Fund	431,634	441,935	453,554	459,415	5,861	1%
TOTAL	431,634	441,935	453,554	459,415	5,861	1%

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, and to direct interested members of the public to the City's contracted fair housing agency so that the City's renters and property managers may receive information and assistance pertaining to landlord/tenant laws, ultimately improving the City's attractiveness and livability of neighborhoods.

<i>Operating Expenses</i>	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Midyear	FY 14-15 Adopted	Increase/ Decrease	
Personnel	233,620	288,217	282,771	305,684	22,913	8%
Maintenance & Operations	5,488,667	5,627,800	5,627,800	5,333,037	(294,763)	(5%)
Internal Service Fund Allocations	173,561	173,561	116,514	116,514	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	5,895,848	6,089,578	6,027,085	5,755,235	(271,850)	(5%)

<i>Funding Sources</i>	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Midyear	FY 14-15 Adopted	Increase/ Decrease	
Housing Authority	5,895,848	6,089,578	6,027,085	5,755,235	(271,850)	(13%)
TOTAL	5,895,848	6,089,578	6,027,085	5,755,235	(271,850)	(5%)

**COMMUNITY SERVICES
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)**

Purpose: To provide services to low income, disabled and senior residents via the Mobility Access/Emergency Repair Program, and the Public Service Agency Funding Program, and to provide funding for CDBG-eligible capital improvement projects,

<i>Operating Expenses</i>	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Midyear	FY 14-15 Adopted	Increase/ Decrease	
Personnel	-	-	-	-	-	0%
Maintenance & Operations	130,719	129,902	169,947	145,496	(24,451)	(14%)
Internal Service Fund Allocations	135,790	135,790	69,033	69,033	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	266,509	265,692	238,980	214,529	(24,451)	(10%)

<i>Funding Sources</i>	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Midyear	FY 14-15 Adopted	Increase/ Decrease	
General Fund	135,790	135,790	69,033	69,033	-	0%
Community Develop Block Grant	130,719	129,902	169,947	145,496	(24,451)	(14%)
TOTAL	266,509	265,692	238,980	214,529	(24,451)	(10%)

COMMUNITY SERVICES TRANSIT

Purpose: To provide safe, efficient and cost effective transportation programs to Redondo Beach residents and visitors, and to promote environmentally-friendly, congestion-mitigating transportation alternatives to enhance the quality of life in the region. To plan, organize and administer the City's Taxi Franchise, Beach Cities Transit and WAVE Dial-A-Ride services, Air Quality Management District improvement programs, Bus Pass Subsidy Program and the Employee Rideshare Program.

<i>Operating Expenses</i>	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Midyear	FY 14-15 Adopted	Increase/ Decrease	
Personnel	382,817	395,772	406,712	422,304	15,592	4%
Maintenance & Operations	2,782,520	3,007,730	4,216,296	3,379,426	(836,870)	(20%)
Internal Service Fund Allocations	188,834	188,834	170,867	170,867	-	0%
Capital Outlay	1,881,079	-	515,687	-	(515,687)	(100%)
TOTAL	5,235,250	3,592,336	5,309,562	3,972,597	(1,336,965)	(25%)

<i>Funding Sources</i>	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Midyear	FY 14-15 Adopted	Increase/ Decrease	
General Fund	6,855	14,193	14,572	14,503	(69)	0%
Proposition C	589	589	645	645	-	0%
Transit Fund	-	-	-	3,887,579	3,887,579	n/a
Air Quality Improvement	220,913	68,318	69,789	69,870	81	0%
Intergovernmental Grants	1,718,194	-	-	-	-	0%
Transit	3,288,699	3,509,236	5,224,556	-	(5,224,556)	(100%)
TOTAL	5,235,250	3,592,336	5,309,562	3,972,597	(1,336,965)	(25%)

COMMUNITY SERVICES

Core Service Activities

Adopted	FY 2013-14	(91%)	Total Staff Hours:	39,580
Adopted	FY 2014-15	(90%)	Total Staff Hours:	37,340

General

- Provide staff liaisons to the Redondo Beach Housing Authority, the Recreation and Parks, Historical, Youth, and Public Art Commissions.
- Implement Vitality City principles and practices throughout the department's services and program offerings.
- Coordinate review of Signature Events (Super Bowl 10K Run/Walk, Lobster Festival, Spring Fest Carnival, Riviera Village Summer Festival, Riviera Village Holiday Stroll, the Fourth of July Fireworks) and evaluate/review other special event applications on a case by case basis throughout the year.
- Produce quarterly City newsletters/program brochures that are high quality and informative.
- Produce a monthly E-Zine highlighting the Community Services Department's upcoming events and activities and send it to our established resident database.
- Oversee concessionaire's use of the Veterans Park Community Center in compliance with the existing multi-year lease agreement.

Recreation Services

- Operate 17 community recreation and cultural facilities.
- Provide recreation programs, camps, and classes to 12,000 registered youth and adult participants.
- Operate an after school program that serves 500 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.

Senior and Family Services

- Plan and organize senior programs and services (including an annual Health Fair) 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.

Cultural and Performing Arts

- Manage the Redondo Beach Performing Arts Center and serve 91 clients who lease the facility for 275 days each year and provide 182 performances, presentations, and/or meetings hosting 500,000 clients and patrons per year.
- Host periodic visual art exhibitions within the events schedule of the Redondo Beach Performing Arts Center.

COMMUNITY SERVICES

- Continue to evaluate potential corporate and individual naming rights/sponsorship agreements for the Performing Arts Center.
- Coordinate the design contest, selection and production of the annual City coin.
- Serve as liaison to a variety of community based cultural arts organizations.
- Provide 4-5 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.
- Administer the Thursday Farmers Market and coordinate 34 vendors per week.
- Manage the City's Path of History Program.
- Coordinate the annual Memorial Day and Veterans Day Ceremonies with community based organizations.

Housing Authority

- Administer the City's Section 8 Housing program and provide rental assistance to approximately 540 households each month within Federal funding levels.
- Provide timely reports to the U.S. Department of Housing and Urban Development in fulfillment of applicable federal regulations.
- Direct interested members of the public to the City's contracted fair housing agency for issues involving landlord/tenant laws.

Community Development Block Grant (CDBG)

- Manage consultant contract for CDBG mobility access and emergency repair projects for low-income homeowners within the Federal funding constraints.
- Coordinate the annual Public Service Agency Funding Program.
- Prepare the annual CDBG Action Plan.

Transit

- Issue approximately 5,000 Metro and BCT bus passes and WAVE applications to students, disabled, seniors and the general public.
- Manage vendor contract with Transportation Concepts for the operation of Beach City Transit and WAVE services, serving approximately 400,000 public transportation customers.
- Prepare and Issue Beach Cities Transit and WAVE services Request For Proposals.
- Manage the City's taxi franchise with 4 operators and 160 cabs.
- Prepare and Issue Taxi Franchise Request For Proposals.
- Prepare and Issue Transit Center Security Request For Proposals.
- Manage and monitor Transit funding sources amounting to over \$3 million in annual revenue.
- Manage and implement programs related to Federal Transit Administration regulations.

COMMUNITY SERVICES

- Attend a minimum of 70 meetings with Metro; Council of Governments; Federal, State, County and local agencies; and professional affiliations.
- Maintain and update BCT web pages, brochures and public information, and periodically include articles in the quarterly City newsletter providing public transit information.
- Verify and process all vendor invoices through the MUNIS financial system.
- Conduct random maintenance inspections of all bus stop amenities to verify they are maintained in clean and safe condition.
- Manage 6 professional services contracts for Transit support and administrative services.
- Manage qualification process for City's Rideshare program (40 participants) and Bike-To-Work Day event.
- Coordinate BCT presence and participation at the 3-day RUHS Back To School event.

Key Projects and Assignments

Adopted	FY 2013-14	(7%)	Total Staff Hours:	3,220
Adopted	FY 2014-15	(8%)	Total Staff Hours:	3,380

	Hours
▪ Evaluate options for a web-based registration and reservation system for recreation classes and facility rentals in preparation for implementation in FY 2015-16 by June 2015.	200
▪ Continue to update the Recreation User Pay and Senior Services programs to align offerings with contemporary participant interests, especially special needs patrons, by October 2014.	100
▪ Work with Beach Cities Health District for continued implementation of the Blue Zones Vitality Cities Program by June 2015.	100
▪ Expand User Pay classes at the 200 N. PCH site in order to increase class offerings and generate revenue by July 2014.	50
▪ 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 January 2015.	40
▪ Complete the Public Art Location Plan and present to the City Council by June 2015.	40
▪ Coordinate the capital projects for park, recreation, and cultural facilities that receive FY 2014-15 appropriations and/or volunteer funding and support by June 2015.	120
▪ Prepare and Issue Beach Cities Transit and WAVE services Request For Proposals and implement services by January 2015.	450
▪ Renew BCT Line 109 cost sharing agreements with the Cities of Hermosa Beach, Manhattan Beach and El Segundo by June 2015.	40
▪ Prepare and Issue Taxi Franchise Request for Proposals and implement services by June 2015.	480
▪ Collaborate with Public Works to initiate Transit-related capital improvement projects and complete within specified project duration through June 2015.	180
▪ Coordinate and perform project and financial management of Transit Center construction through June 2015.	200

COMMUNITY SERVICES

▪ Prepare and issue Transit Center security services Request For Proposals and implement new services upon completion of the Transit Center project by June 2015.	150
▪ Oversee and assist with the completion of annual AQMD ridership reports by October 2014 and annual AQMD AB2766 fund reports by February 2015.	200
▪ Coordinate and implement local marketing and promotion activities for BCT and WAVE transportation services with beach cities and business groups for public information, brochures and maps by June 2015.	350
▪ Develop and coordinate installation of new BCT regional transit bus signage by December 2014.	200
▪ Coordinate the implementation of an electronic fare system consistent with the Metro TAP program pursuant to Metro’s countywide schedule by June 2015.	100
▪ Coordinate with Transit, Engineering and Public Works for the installation of the “Gate Wave” public artwork at the new Transit Center by June 2015.	100
▪ Work to ensure that Federal, State and local transit funds are utilized in compliance with applicable regulations prior to and during construction of the Transit Center by June 2015.	120
▪ Coordinate with Engineering and Planning for the installation of a public artwork at the new Greenstreet Redondo Beach commercial development by July 2014.	60
▪ Coordinate with Public Works for the installation of mosaic panels on all bollards located at the Esplanade Improvement Project by September 2014.	20
▪ Increase the number of music theater performances by 3-D Theatricals at the Performing Arts Center by 3 weeks by December 2014.	60
▪ Increase the number of dance performances by Los Angeles Ballet at the Performing Arts Center by 1 week by December 2014.	20

Customer Service and Referrals

Adopted	FY 2013-14	(2%)	Total Staff Hours:	880
Adopted	FY 2014-15	(2%)	Total Staff Hours:	880

- Respond within a 24 hour period to 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.
- Respond within 2 to 3 business days to all inquiries sent through the Comcate “Customer Service Center” system.
- Provide at least 10 hours of relevant training to Transit staff, including customer service skills, and BCT scheduling and webpage mapping systems.
- Respond within 24 hours to transportation-related customer service inquiries; verify contractors’ responses to inquiries, as applicable.
- Process and return BCT and WAVE applications from the public within 10 business days.



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