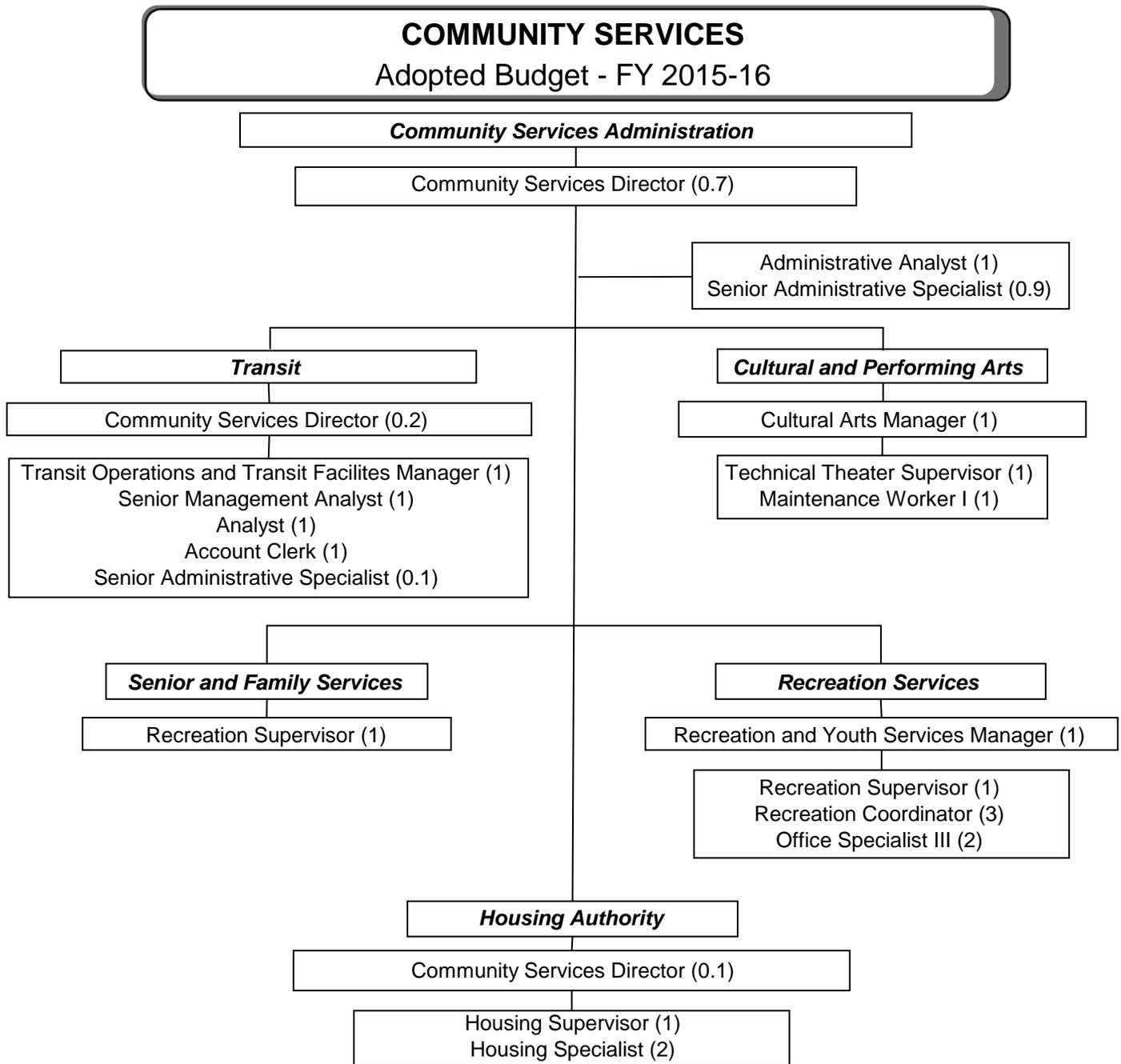


## COMMUNITY SERVICES

**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 2015-16**

**COMMUNITY SERVICES**

Administration

0.70 Community Services Director  
1.00 Administrative Analyst  
0.90 Senior Administrative Specialist  
2.60

Housing Authority

0.10 Community Services Director  
1.00 Housing Supervisor  
2.00 Housing Specialist  
3.10

Cultural and Performing Arts

1.00 Cultural Arts Manager  
1.00 Technical Theater Supervisor  
1.00 Maintenance Worker I  
3.00

Transit

0.20 Community Services Director  
1.00 Transit Operations and Transit Facilities Manager  
1.00 Senior Management Analyst  
1.00 Analyst  
1.00 Account Clerk  
0.10 Senior Administrative Specialist  
4.30

Recreation Services

1.00 Recreation and Youth Services Manager  
1.00 Recreation Supervisor  
3.00 Recreation Coordinator  
2.00 Office Specialist III  
7.00

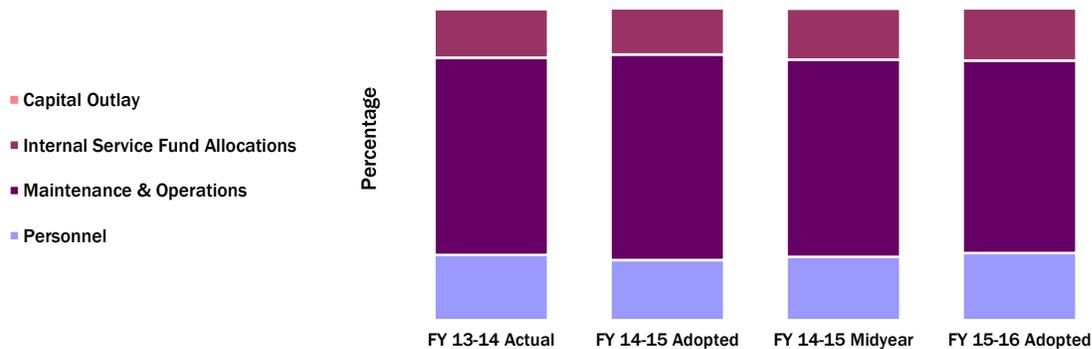
Senior and Family Services

1.00 Recreation Supervisor  
1.00

**TOTAL PERSONNEL: 21.00**

## COMMUNITY SERVICES

<i>Operating Expenses</i>	FY 13-14	FY 14-15	FY 14-15	FY 15-16	Increase/	
	Actual	Adopted	Midyear	Adopted	Decrease	
Personnel	3,144,033	3,081,280	3,356,759	3,493,585	136,826	4%
Maintenance & Operations	9,486,672	10,506,039	10,467,632	9,986,725	(480,907)	(5%)
Internal Service Fund Allocations	2,344,882	2,344,882	2,708,587	2,708,587	-	0%
Capital Outlay	23,958	-	2,458	-	(2,458)	(100%)
<b>TOTAL</b>	<b>14,999,545</b>	<b>15,932,201</b>	<b>16,535,436</b>	<b>16,188,897</b>	<b>(346,539)</b>	<b>(2%)</b>



<i>Funding Sources</i>	FY 13-14	FY 14-15	FY 14-15	FY 15-16	Increase/	
	Actual	Adopted	Midyear	Adopted	Decrease	
General Fund	5,246,788	5,106,091	5,668,617	5,689,330	20,713	0%
Proposition C	645	645	607	607	-	0%
Air Quality Improvement	47,975	69,870	81,728	71,861	(9,867)	(12%)
Intergovernmental Grants	41,360	-	22,500	-	(22,500)	(100%)
Community Develop Block Grant	123,470	145,496	188,488	133,163	(55,325)	(29%)
Housing Authority	5,780,971	6,263,216	5,768,973	5,769,013	40	0%
Harbor Tidelands	411,346	459,304	551,335	488,099	(63,236)	(11%)
Transit	3,346,990	3,887,579	4,253,188	4,036,824	(216,364)	(5%)
<b>TOTAL</b>	<b>14,999,545</b>	<b>15,932,201</b>	<b>16,535,436</b>	<b>16,188,897</b>	<b>(346,539)</b>	<b>(2%)</b>

## 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 21 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 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
Personnel	348,502	362,497	385,045	386,572	1,527	0%
Maintenance & Operations	67,171	63,902	100,952	61,402	(39,550)	(39%)
Internal Service Fund Allocations	29,121	29,121	43,610	43,610	-	0%
Capital Outlay	-	-	-	-	-	0%
<b>TOTAL</b>	<b>444,794</b>	<b>455,520</b>	<b>529,607</b>	<b>491,584</b>	<b>(38,023)</b>	<b>(7%)</b>

<i>Funding Sources</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
General Fund	444,794	455,520	529,607	491,584	(38,023)	(7%)
<b>TOTAL</b>	<b>444,794</b>	<b>455,520</b>	<b>529,607</b>	<b>491,584</b>	<b>(38,023)</b>	<b>(7%)</b>

## 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 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
Personnel	1,325,073	1,294,877	1,343,136	1,403,085	59,949	4%
Maintenance & Operations	892,651	868,023	998,417	890,823	(107,594)	(11%)
Internal Service Fund Allocations	1,207,218	1,208,392	1,430,040	1,430,040	-	0%
Capital Outlay	-	-	-	-	-	0%
<b>TOTAL</b>	<b>3,424,942</b>	<b>3,371,292</b>	<b>3,771,593</b>	<b>3,723,948</b>	<b>(47,645)</b>	<b>(1%)</b>

<i>Funding Sources</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
General Fund	2,988,596	2,911,988	3,197,758	3,235,849	38,091	1%
Intergovernmental Grants	25,000	-	22,500	-	(22,500)	(100%)
Harbor Tidelands	411,346	459,304	551,335	488,099	(63,236)	(11%)
<b>TOTAL</b>	<b>3,424,942</b>	<b>3,371,292</b>	<b>3,771,593</b>	<b>3,723,948</b>	<b>(47,645)</b>	<b>(1%)</b>

## 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 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
Personnel	645,128	493,512	517,843	550,582	32,739	6%
Maintenance & Operations	92,732	141,802	171,689	141,502	(30,187)	(18%)
Internal Service Fund Allocations	561,492	560,318	615,074	615,074	-	0%
Capital Outlay	-	-	-	-	-	0%
<b>TOTAL</b>	<b>1,299,352</b>	<b>1,195,632</b>	<b>1,304,606</b>	<b>1,307,158</b>	<b>2,552</b>	<b>0%</b>

<i>Funding Sources</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
General Fund	1,299,352	1,195,632	1,304,606	1,307,158	2,552	0%
<b>TOTAL</b>	<b>1,299,352</b>	<b>1,195,632</b>	<b>1,304,606</b>	<b>1,307,158</b>	<b>2,552</b>	<b>0%</b>

## 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 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
Personnel	187,377	202,406	205,070	223,806	18,736	9%
Maintenance & Operations	55,062	66,372	68,029	66,372	(1,657)	(2%)
Internal Service Fund Allocations	190,637	190,637	219,837	219,837	-	0%
Capital Outlay	-	-	-	-	-	0%
<b>TOTAL</b>	<b>433,076</b>	<b>459,415</b>	<b>492,936</b>	<b>510,015</b>	<b>17,079</b>	<b>3%</b>

<i>Funding Sources</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
General Fund	433,076	459,415	492,936	510,015	17,079	3%
<b>TOTAL</b>	<b>433,076</b>	<b>459,415</b>	<b>492,936</b>	<b>510,015</b>	<b>17,079</b>	<b>3%</b>

## 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 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
Personnel	236,559	305,684	323,692	342,732	19,040	6%
Maintenance & Operations	5,427,898	5,841,018	5,333,037	5,314,037	(19,000)	0%
Internal Service Fund Allocations	116,514	116,514	112,244	112,244	-	0%
Capital Outlay	-	-	-	-	-	0%
<b>TOTAL</b>	<b>5,780,971</b>	<b>6,263,216</b>	<b>5,768,973</b>	<b>5,769,013</b>	<b>40</b>	<b>0%</b>

<i>Funding Sources</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
Housing Authority	5,780,971	6,263,216	5,768,973	5,769,013	40	0%
<b>TOTAL</b>	<b>5,780,971</b>	<b>6,263,216</b>	<b>5,768,973</b>	<b>5,769,013</b>	<b>40</b>	<b>0%</b>

**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 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
Personnel	-	-	-	-	-	0%
Maintenance & Operations	123,470	145,496	188,488	133,163	(55,325)	(29%)
Internal Service Fund Allocations	69,033	69,033	108,662	108,662	-	0%
Capital Outlay	-	-	-	-	-	0%
<b>TOTAL</b>	<b>192,503</b>	<b>214,529</b>	<b>297,150</b>	<b>241,825</b>	<b>(55,325)</b>	<b>(19%)</b>

<i>Funding Sources</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
General Fund	69,033	69,033	108,662	108,662	-	0%
Community Develop Block Grant	123,470	145,496	188,488	133,163	(55,325)	(29%)
<b>TOTAL</b>	<b>192,503</b>	<b>214,529</b>	<b>297,150</b>	<b>241,825</b>	<b>(55,325)</b>	<b>(19%)</b>

## 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 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
Personnel	401,394	422,304	581,973	586,808	4,835	1%
Maintenance & Operations	2,827,688	3,379,426	3,607,020	3,379,426	(227,594)	(6%)
Internal Service Fund Allocations	170,867	170,867	179,120	179,120	-	0%
Capital Outlay	23,958	-	2,458	-	(2,458)	(100%)
<b>TOTAL</b>	<b>3,423,907</b>	<b>3,972,597</b>	<b>4,370,571</b>	<b>4,145,354</b>	<b>(225,217)</b>	<b>(5%)</b>

<i>Funding Sources</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
General Fund	11,937	14,503	35,048	36,062	1,014	3%
Proposition C	645	645	607	607	-	0%
Air Quality Improvement	47,975	69,870	81,728	71,861	(9,867)	(12%)
Intergovernmental Grants	16,360	-	-	-	-	0%
Transit	3,346,990	3,887,579	4,253,188	4,036,824	(216,364)	(5%)
<b>TOTAL</b>	<b>3,423,907</b>	<b>3,972,597</b>	<b>4,370,571</b>	<b>4,145,354</b>	<b>(225,217)</b>	<b>(5%)</b>

## COMMUNITY SERVICES

### Core Service Activities

<b>Adopted</b>	<b>FY 2014-15</b>	<b>(90%)</b>	<b>Total Staff Hours:</b>	<b>37,340</b>
<b>Adopted</b>	<b>FY 2015-16</b>	<b>(89%)</b>	<b>Total Staff Hours:</b>	<b>38,940</b>

#### *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 online 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 550 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*

- Provide seniors and families with assistance and referrals for 16,000 community service information requests.
- Plan, organize and coordinate programs and services to serve 41,000 senior and family participants.
- Coordinate and manage 5 day a week Senior Lunch Program involving both North and South Redondo Beach Senior Centers to serve 7,400 lunches in conjunction with Community Partners, Torrance YMCA and Beach Cities Health District (BCHD).
- Coordinate programs with Community Partners and Volunteers for seniors and adults with special needs such as transportation, low vision, hard of hearing and Adaptive Mobility.
- Train, manage, evaluate and coordinate 140 volunteers and SFS staff to oversee special events and activities.

## COMMUNITY SERVICES

- Evaluate and coordinate 48 existing programs at the three senior centers and various community facilities with staff and volunteers.
- Provide Annual Fall Health Fair with health screenings and flu vaccines to 750 participants with partnerships from BCHD, local medical centers and the Los Angeles County Health Department.
- Expand senior and adult excursion offerings to maximize recreational transit opportunities.
- Implement and coordinate evidence based Fall Prevention Program with Community Partners at the three senior centers.
- Administer and manage the rental reservation process for the two senior center facilities to maximize facility rental revenue.

### *Cultural and Performing Arts*

- Manage the Redondo Beach Performing Arts Center and serve 70 annual clients who lease the facility for 280 days each year and who provide 190 performances, presentations, and private events hosting 525,000 clients and patrons per year.
- Host periodic visual art exhibitions within the events schedule of the Redondo Beach Performing Arts Center.
- Continue to evaluate potential corporate and individual sponsorship agreements for the Performing Arts Center.
- Coordinate the design, 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.
- Manage the City's Public Art Program.
- Manage the inventory and operation of the Historical Museum.
- Manage rentals at Heritage Court in Dominguez Park.
- Manage the Thursday Farmers Market and coordinate 30-40 vendors per week.
- Manage the City's Path of History Program.
- Coordinate the annual Memorial Day and Veterans Day Ceremonies with community based organizations.
- Manage, as editor, publication of the quarterly City Newsletter.

### *Housing Authority*

- Administer the City's Section 8 Housing program and provide rental assistance to approximately 540 households each month within Federal funding levels.
- Ensure compliance with Federal regulations and provide monthly reports to the U.S. Department of Housing and Urban Development (HUD).
- Direct members of the public to the City's contracted fair housing agency for issues involving landlord/tenant housing rights.

## COMMUNITY SERVICES

### *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 3,000 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.
- Manage the City's taxi franchise with 4 operators and 160 cabs.
- Manage and monitor Transit funding sources, amounting to over \$3 million in annual revenue.
- Manage and implement programs related to Federal Transit Administration regulations.
- Coordinate transit activities with Metro, Council of Governments, Federal, State, County and local agencies, and professional affiliations, including participation in a minimum of 70 meetings annually.
- Maintain and update BCT web pages, brochures and public information and periodically include articles in the quarterly City newsletter providing public transit information.
- Market and promote transportation programs and services.
- 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 (30 participants) and Bike-to-Work Day event.
- Coordinate BCT presence and participation at the 3-day RUHS Back to School event.

## COMMUNITY SERVICES

### Key Projects and Assignments FY 2015-16

Adopted	FY 2014-15	(8%)	Total Staff Hours:	3,380	
Adopted	FY 2015-16	(9%)	Total Staff Hours:	3,860	Hours
•	Evaluate options for a web-based registration and reservation system for recreation classes and facility rentals in preparation for implementation in FY 2016-17 by June 2016.				100
•	Assign a staff member to assist the IT Department in updating the City website/Community Services pages.				100
•	Continue to update the Recreation User Pay and Senior Services programs to align offerings with contemporary participant interests, especially special needs patrons, by October 2015.				100
•	Continue to work with Beach Cities Health District for continued implementation of the Blue Zones Vitality Cities Program by June 2016.				50
•	Assist with coordination and implementation of a public art donation working with the Redondo Beach Chamber of Commerce and Leadership Redondo class of 2014 by September 2015.				180
•	Complete the Public Art Location Plan and present to the City Council by July 2015				220
•	Coordinate with Transit, Engineering and Public Works for the installation of the "Gate Wave" public artwork at the new Transit Center by June 2016.				
•	Complete a public art section of the City's website promoting the City's public art inventory by December 2015.				100
•	Prepare and issue Request for Proposals for a vehicle bus tracking system to improve BCT transit rider information.				480
•	Install and implement a vehicle bus tracking system and internet presence for BCT transit services and develop policies and procedures to monitor systems.				300
•	Collaborate with Public Works to initiate Transit-related capital improvement projects and complete within specified project duration through June 2016.				480
•	Coordinate and perform project and financial management of Transit Center construction through June 2016.				300
•	Prepare and issue Transit Center security services Request for Proposals by May 2016 and implement new services upon completion of the Transit Center project.				300
•	Oversee and assist with the completion of annual AQMD ridership reports by October 2015 and annual AQMD AB2766 fund reports by February 2016.				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 2016.				350

## COMMUNITY SERVICES

- Develop and coordinate policies and procedures for the implementation of an electronic fare system consistent with the Metro TAP program pursuant to Metro's countywide schedule by June 2016. 200
- Add Beach Cities Transit Bus Pass program to the Metro TAP product line by June 2016. 200
- Perform taxi driver permitting, vehicle permitting and annual taxi Inspections for taxi franchise operations by June 2016. 100
- Coordinate with the Police Department for the performance of enforcement activities of Taxi operations by June 2016. 100

### Customer Service and Referrals FY 2015-16

<b>Adopted</b>	<b>FY 2014-15</b>	<b>(2%)</b>	<b>Total Staff Hours:</b>	<b>880</b>
<b>Adopted</b>	<b>FY 2015-16</b>	<b>(2%)</b>	<b>Total Staff Hours:</b>	<b>880</b>

- 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 30 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.

## COMMUNITY SERVICES

### Selected Performance Measures

<i>Administration</i>	<i>Estimated FY 2014-15</i>	<i>Adopted FY 2015-16</i>
Coordinate review of the City's six Signature Events and evaluate/review other special event applications on a case by case basis throughout the year.	23	26
Provide monthly E-Zine highlighting the Community Services Department's upcoming events	12	12
Produce quarterly online City newsletters/program brochures that are high quality and informative.	4	4

<i>Recreation Services</i>	<i>Estimated FY 2014-15</i>	<i>Adopted FY 2015-16</i>
Operate an after school program that serves students per year.	550	575
Manage the Seaside Lagoon's Special Events.	95	97
Provide recreation programs, camps, and classes to registered youth and adults	12,000	12,250

<i>Senior and Family Services</i>	<i>Estimated FY 2014-15</i>	<i>Adopted FY 2015-16</i>
Coordinate excursions	15	24
Coordinate special events	6	9
Offer classes / programs	48	55

<i>Cultural and Performing Arts</i>	<i>Estimated FY 2014-15</i>	<i>Adopted FY 2015-16</i>
Rent RBPAC (number of days)	280	290
Collect revenue from RBPAC rentals	\$889,000	\$900,000
Outreach to and retain rental clients	70	75

<i>Housing authority</i>	<i>Estimated FY 2014-15</i>	<i>Adopted FY 2015-16</i>
Lease units	510	540
Collect housing assistance revenue	\$5,247,255	\$5,247,255
Collect housing administrative fee	\$489,312	\$548,432

## COMMUNITY SERVICES

<i>CDBG</i>	<i>Estimated FY 2014-15</i>	<i>Adopted FY 2015-16</i>
Assist households with Mobility Access/Emergency Repair Program	10	10
Fund public service agencies	12	11
Conduct fair housing workshops	2	2

<i>Transit</i>	<i>Estimated FY 2014-15</i>	<i>Adopted FY 2015-16</i>
Provide fixed route Transit service hours	41,000	41,000
Provide fixed route passenger trips	390,000	395,000
Provide Dial-A-Ride service hours	6,900	6,900
Provide Dial-A-Ride passenger trips	7,100	7,100
Distribute BCT brochures	10,000	12,000
Sell BCT bus passes	2,800	3,000
Process taxi vehicle permits	160	160
Process taxi driver permits	298	298