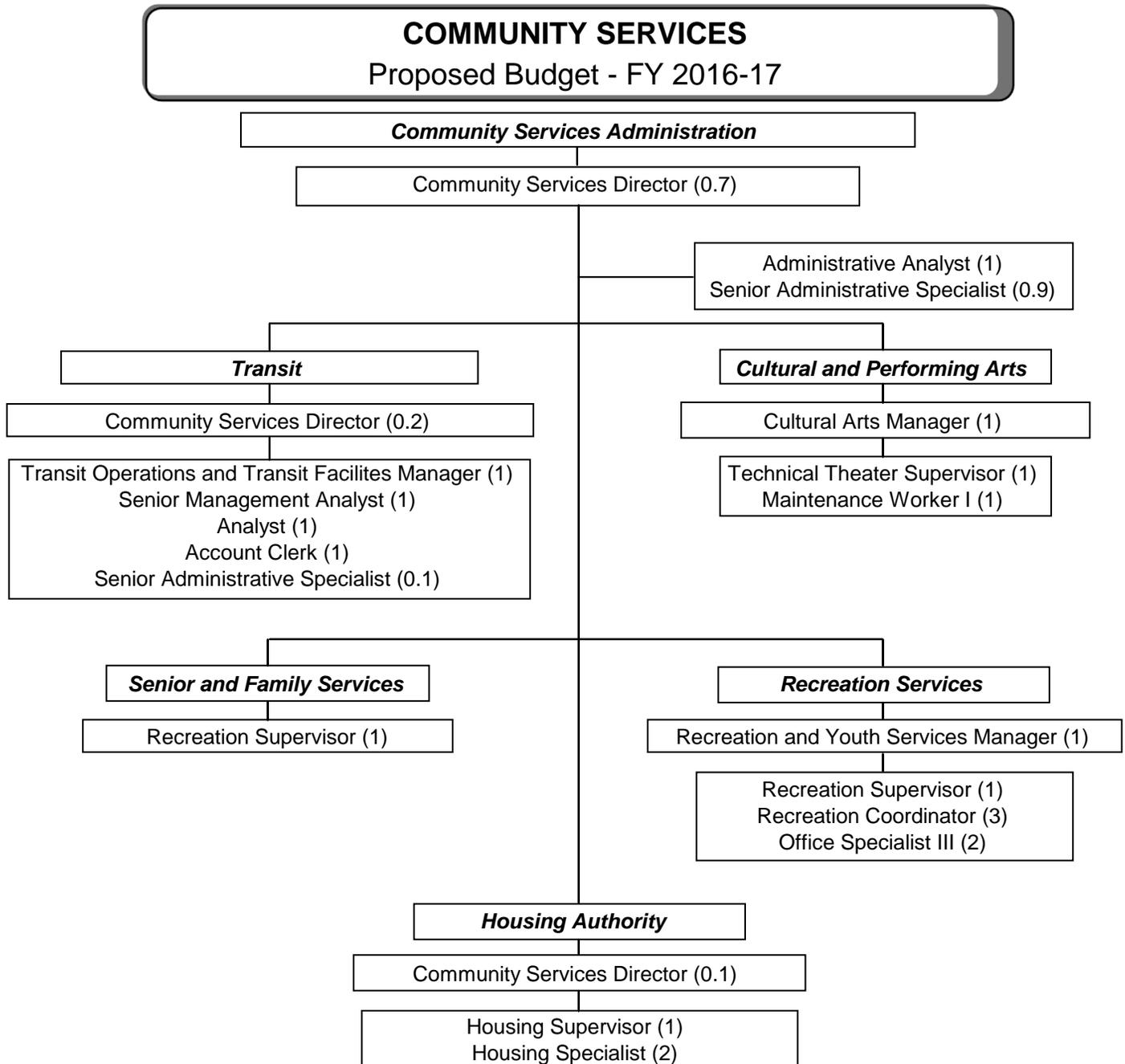


COMMUNITY SERVICES

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 assistance and public transportation.*



SUMMARY OF PERSONNEL
Proposed Budget - FY 2016-17

COMMUNITY SERVICES

Administration

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

Cultural and Performing Arts

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

Recreation Services

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

Housing Authority

0.10 Community Services Director
1.00 Housing Supervisor
2.00 Housing Specialist
3.10

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

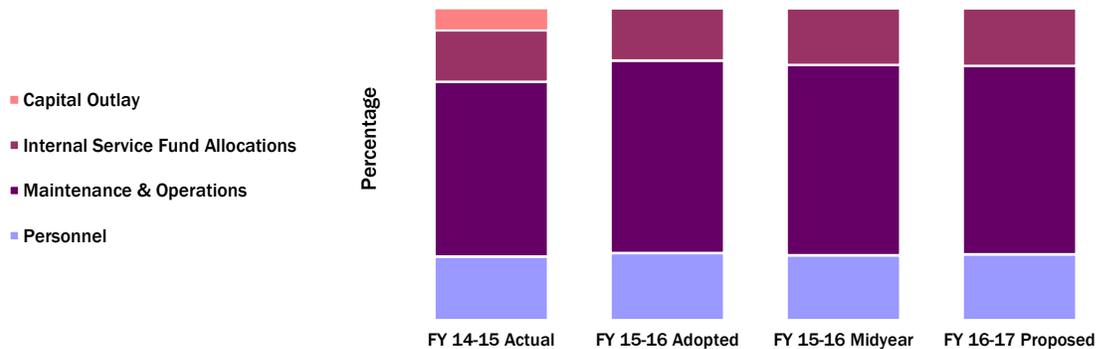
Senior and Family Services

1.00 Recreation Supervisor
1.00

TOTAL PERSONNEL: 21.00

COMMUNITY SERVICES

| <i>Operating Expenses</i> | FY 14-15 Actual | FY 15-16 Adopted | FY 15-16 Midyear | FY 16-17 Proposed | Increase/ Decrease | |
|-----------------------------------|--------------------|---------------------|---------------------|----------------------|-----------------------|-------------|
| Personnel | 3,320,032 | 3,493,585 | 3,493,585 | 3,494,544 | 959 | 0% |
| Maintenance & Operations | 9,132,375 | 9,986,725 | 10,253,752 | 10,016,725 | (237,027) | (2%) |
| Internal Service Fund Allocations | 2,708,587 | 2,708,587 | 3,050,406 | 3,050,406 | - | 0% |
| Capital Outlay | 1,135,039 | - | - | - | - | 0% |
| TOTAL | 16,296,033 | 16,188,897 | 16,797,743 | 16,561,675 | (236,068) | (1%) |



| <i>Funding Sources</i> | FY 14-15 Actual | FY 15-16 Adopted | FY 15-16 Midyear | FY 16-17 Proposed | Increase/ Decrease | |
|-------------------------------|--------------------|---------------------|---------------------|----------------------|-----------------------|-------------|
| General Fund | 5,556,588 | 5,689,330 | 6,120,174 | 6,024,561 | (95,613) | (2%) |
| Proposition C | 607 | 607 | 442 | 442 | - | 0% |
| Air Quality Improvement | 63,613 | 71,861 | 71,366 | 71,172 | (194) | 0% |
| Intergovernmental Grants | 1,175,545 | - | 22,000 | - | (22,000) | (100%) |
| Community Develop Block Grant | 121,395 | 133,163 | 200,256 | 133,163 | (67,093) | (34%) |
| Housing Authority | 5,543,807 | 5,769,013 | 5,773,080 | 5,774,767 | 1,687 | 0% |
| Harbor Tidelands | 467,944 | 488,099 | 547,460 | 490,250 | (57,210) | (10%) |
| Transit | 3,366,534 | 4,036,824 | 4,062,965 | 4,067,320 | 4,355 | 0% |
| TOTAL | 16,296,033 | 16,188,897 | 16,797,743 | 16,561,675 | (236,068) | (1%) |

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, volunteers and numerous contract employees providing high quality, cost effective programs and service to enhance the quality of life of Redondo Beach residents and visitors.

| <i>Operating Expenses</i> | FY 14-15 Actual | FY 15-16 Adopted | FY 15-16 Midyear | FY 16-17 Proposed | Increase/ Decrease | |
|-----------------------------------|--------------------|---------------------|---------------------|----------------------|-----------------------|--------------|
| Personnel | 370,537 | 386,572 | 386,572 | 367,623 | (18,949) | (5%) |
| Maintenance & Operations | 32,059 | 61,402 | 92,752 | 54,472 | (38,280) | (41%) |
| Internal Service Fund Allocations | 43,610 | 43,610 | 46,111 | 46,111 | - | 0% |
| Capital Outlay | - | - | - | - | - | 0% |
| TOTAL | 446,206 | 491,584 | 525,435 | 468,206 | (57,229) | (11%) |

| <i>Funding Sources</i> | FY 14-15 Actual | FY 15-16 Adopted | FY 15-16 Midyear | FY 16-17 Proposed | Increase/ Decrease | |
|------------------------|--------------------|---------------------|---------------------|----------------------|-----------------------|--------------|
| General Fund | 446,206 | 491,584 | 525,435 | 468,206 | (57,229) | (11%) |
| TOTAL | 446,206 | 491,584 | 525,435 | 468,206 | (57,229) | (11%) |

COMMUNITY SERVICES RECREATION SERVICES

Purpose: To manage the operation of the Alta Vista Tennis Complex; Aviation Park Gymnasium; Track and Field; Wilderness Park; Artesia Center; Senior Centers; Veterans Park Community Center; Teen Center; Seaside Lagoon; the After-School and Summer Camp Playground programs; Breakwater Camp and adult sports leagues, provide liaison services to the Recreation and Parks Commission, 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 14-15 Actual | FY 15-16 Adopted | FY 15-16 Midyear | FY 16-17 Proposed | Increase/ Decrease | |
|-----------------------------------|--------------------|---------------------|---------------------|----------------------|-----------------------|-------------|
| Personnel | 1,376,903 | 1,403,085 | 1,403,085 | 1,416,928 | 13,843 | 1% |
| Maintenance & Operations | 831,867 | 890,823 | 1,039,436 | 927,453 | (111,983) | (11%) |
| Internal Service Fund Allocations | 1,430,040 | 1,430,040 | 1,513,611 | 1,513,611 | - | 0% |
| Capital Outlay | - | - | - | - | - | 0% |
| TOTAL | 3,638,810 | 3,723,948 | 3,956,132 | 3,857,992 | (98,140) | (2%) |

| <i>Funding Sources</i> | FY 14-15 Actual | FY 15-16 Adopted | FY 15-16 Midyear | FY 16-17 Proposed | Increase/ Decrease | |
|--------------------------|--------------------|---------------------|---------------------|----------------------|-----------------------|-------------|
| General Fund | 3,148,366 | 3,235,849 | 3,386,672 | 3,367,742 | (18,930) | (1%) |
| Intergovernmental Grants | 22,500 | - | 22,000 | - | (22,000) | (100%) |
| Harbor Tidelands | 467,944 | 488,099 | 547,460 | 490,250 | (57,210) | (10%) |
| TOTAL | 3,638,810 | 3,723,948 | 3,956,132 | 3,857,992 | (98,140) | (2%) |

- Included in the FY 16-17 Proposed amounts is an additional appropriation for the 1.8% contractual rent increase for the facility at 1922 Artesia Boulevard.

COMMUNITY SERVICES CULTURAL AND PERFORMING ARTS

Purpose: To operate and manage rentals at the City's 1,453 seat Performing Arts Center, manage rentals at Heritage Court, manage inventory, tours and public viewing hours at the Historical Museum, provide the Outdoor Family Classic Film Series, manage the City's Public Art Program, 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 Chamber Visitors' Bureau, 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 14-15 Actual | FY 15-16 Adopted | FY 15-16 Midyear | FY 16-17 Proposed | Increase/ Decrease | |
|-----------------------------------|--------------------|---------------------|---------------------|----------------------|-----------------------|-------------|
| Personnel | 674,997 | 550,582 | 550,582 | 562,421 | 11,839 | 2% |
| Maintenance & Operations | 93,270 | 141,502 | 170,492 | 141,802 | (28,690) | (17%) |
| Internal Service Fund Allocations | 615,074 | 615,074 | 784,479 | 784,479 | - | 0% |
| Capital Outlay | - | - | - | - | - | 0% |
| TOTAL | 1,383,341 | 1,307,158 | 1,505,553 | 1,488,702 | (16,851) | (1%) |

| <i>Funding Sources</i> | FY 14-15 Actual | FY 15-16 Adopted | FY 15-16 Midyear | FY 16-17 Proposed | Increase/ Decrease | |
|------------------------|--------------------|---------------------|---------------------|----------------------|-----------------------|-------------|
| General Fund | 1,383,341 | 1,307,158 | 1,505,553 | 1,488,702 | (16,851) | (1%) |
| TOTAL | 1,383,341 | 1,307,158 | 1,505,553 | 1,488,702 | (16,851) | (1%) |

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. In addition, manage the City's weekly Farmer's Market.

| <i>Operating Expenses</i> | FY 14-15 Actual | FY 15-16 Adopted | FY 15-16 Midyear | FY 16-17 Proposed | Increase/ Decrease | |
|-----------------------------------|--------------------|---------------------|---------------------|----------------------|-----------------------|-----------|
| Personnel | 175,510 | 223,806 | 223,806 | 227,900 | 4,094 | 2% |
| Maintenance & Operations | 66,097 | 66,372 | 72,062 | 66,372 | (5,690) | (8%) |
| Internal Service Fund Allocations | 219,837 | 219,837 | 261,026 | 261,026 | - | 0% |
| Capital Outlay | - | - | - | - | - | 0% |
| TOTAL | 461,444 | 510,015 | 556,894 | 555,298 | (1,596) | 0% |

| <i>Funding Sources</i> | FY 14-15 Actual | FY 15-16 Adopted | FY 15-16 Midyear | FY 16-17 Proposed | Increase/ Decrease | |
|------------------------|--------------------|---------------------|---------------------|----------------------|-----------------------|-----------|
| General Fund | 461,444 | 510,015 | 556,894 | 555,298 | (1,596) | 0% |
| TOTAL | 461,444 | 510,015 | 556,894 | 555,298 | (1,596) | 0% |

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 14-15 Actual | FY 15-16 Adopted | FY 15-16 Midyear | FY 16-17 Proposed | Increase/ Decrease | |
|-----------------------------------|--------------------|---------------------|---------------------|----------------------|-----------------------|-----------|
| Personnel | 285,996 | 342,732 | 342,732 | 344,419 | 1,687 | 0% |
| Maintenance & Operations | 5,145,567 | 5,314,037 | 5,314,037 | 5,314,037 | - | 0% |
| Internal Service Fund Allocations | 112,244 | 112,244 | 116,311 | 116,311 | - | 0% |
| Capital Outlay | - | - | - | - | - | 0% |
| TOTAL | 5,543,807 | 5,769,013 | 5,773,080 | 5,774,767 | 1,687 | 0% |

| <i>Funding Sources</i> | FY 14-15 Actual | FY 15-16 Adopted | FY 15-16 Midyear | FY 16-17 Proposed | Increase/ Decrease | |
|------------------------|--------------------|---------------------|---------------------|----------------------|-----------------------|-----------|
| Housing Authority | 5,543,807 | 5,769,013 | 5,773,080 | 5,774,767 | 1,687 | 0% |
| TOTAL | 5,543,807 | 5,769,013 | 5,773,080 | 5,774,767 | 1,687 | 0% |

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 14-15 Actual | FY 15-16 Adopted | FY 15-16 Midyear | FY 16-17 Proposed | Increase/ Decrease | |
|-----------------------------------|--------------------|---------------------|---------------------|----------------------|-----------------------|--------------|
| Personnel | - | - | - | - | - | 0% |
| Maintenance & Operations | 121,395 | 133,163 | 200,256 | 133,163 | (67,093) | (34%) |
| Internal Service Fund Allocations | 108,662 | 108,662 | 110,686 | 110,686 | - | 0% |
| Capital Outlay | - | - | - | - | - | 0% |
| TOTAL | 230,057 | 241,825 | 310,942 | 243,849 | (67,093) | (22%) |

| <i>Funding Sources</i> | FY 14-15 Actual | FY 15-16 Adopted | FY 15-16 Midyear | FY 16-17 Proposed | Increase/ Decrease | |
|-------------------------------|--------------------|---------------------|---------------------|----------------------|-----------------------|--------------|
| General Fund | 108,662 | 108,662 | 110,686 | 110,686 | - | 0% |
| Community Develop Block Grant | 121,395 | 133,163 | 200,256 | 133,163 | (67,093) | (34%) |
| TOTAL | 230,057 | 241,825 | 310,942 | 243,849 | (67,093) | (22%) |

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 14-15 Actual | FY 15-16 Adopted | FY 15-16 Midyear | FY 16-17 Proposed | Increase/ Decrease | |
|-----------------------------------|--------------------|---------------------|---------------------|----------------------|-----------------------|-----------|
| Personnel | 436,089 | 586,808 | 586,808 | 575,253 | (11,555) | (2%) |
| Maintenance & Operations | 2,842,120 | 3,379,426 | 3,364,717 | 3,379,426 | 14,709 | 0% |
| Internal Service Fund Allocations | 179,120 | 179,120 | 218,182 | 218,182 | - | 0% |
| Capital Outlay | 1,135,039 | - | - | - | - | 0% |
| TOTAL | 4,592,368 | 4,145,354 | 4,169,707 | 4,172,861 | 3,154 | 0% |

| <i>Funding Sources</i> | FY 14-15 Actual | FY 15-16 Adopted | FY 15-16 Midyear | FY 16-17 Proposed | Increase/ Decrease | |
|--------------------------|--------------------|---------------------|---------------------|----------------------|-----------------------|-----------|
| General Fund | 8,569 | 36,062 | 34,934 | 33,927 | (1,007) | (3%) |
| Proposition C | 607 | 607 | 442 | 442 | - | 0% |
| Transit | 3,366,534 | 4,036,824 | 4,062,965 | 4,067,320 | 4,355 | 0% |
| Air Quality Improvement | 63,613 | 71,861 | 71,366 | 71,172 | (194) | 0% |
| Intergovernmental Grants | 1,153,045 | - | - | - | - | 0% |
| TOTAL | 4,592,368 | 4,145,354 | 4,169,707 | 4,172,861 | 3,154 | 0% |

COMMUNITY SERVICES

Core Service Activities

| | | | | |
|-----------------|-------------------|--------------|---------------------------|---------------|
| Adopted | FY 2015-16 | (89%) | Total Staff Hours: | 38,940 |
| Proposed | FY 2016-17 | (89%) | Total Staff Hours: | 38,580 |

General

- Provide staff liaisons to the Redondo Beach Housing Authority and 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.

COMMUNITY SERVICES

- Train, manage, evaluate and coordinate 140 volunteers and Senior and Family Services staff to oversee special events and activities.
- Manage the thursday Farmers Market and coordinate 30-40 vendors per week.
- 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 2 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 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.
- 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 Beach Cities Transit (BCT) bus passes and Transit Access Pass (TAP) Stored Value sales. Expand TAP product sales options. Issue and process 300 BCT/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 BCT fares collected on Metro TAP system.
- 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.
- Manage and implement BCT service information on Google Transit Maps.
- 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

| | | | | |
|-----------------|-------------------|-------------|---------------------------|--------------|
| Adopted | FY 2015-16 | (9%) | Total Staff Hours: | 3,860 |
| Proposed | FY 2016-17 | (9%) | Total Staff Hours: | 4,220 |

| | 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 April 2017. | 140 |
| • Maintain staff representation to assist the IT Department in updating the City website/Community Services pages. | 100 |
| • Create and distribute promotional materials to Redondo Beach property managers in support of the Section 8 Voucher program. | 40 |
| • Evaluate, in coordination with the City Attorney, options for restructuring the Redondo Beach Sister City committee as a separate 501 c3 or official City committee or commission by August 2016. | 50 |
| • Continue to update the Recreation User Pay and Senior Services programs to align offerings with contemporary participant interests, especially special needs patrons, by June 2017. | 100 |
| • Implement a U.S. Passport service center at the Community Services offices by August 2016. | 350 |
| • Continue to work with Beach Cities Health District for continued implementation of the Blue Zones Vitality Cities Program by June 2017. | 50 |
| • Implement, manage and report on the social media pilot program for Twitter and Facebook accounts for the Transit and Cultural Divisions. | 80 |
| • Assist with coordination and implementation of a public art donation working with the Redondo Beach Chamber of Commerce and Leadership Redondo class of 2015 by September 2016. | 180 |
| • Coordinate with Transit, Engineering and Public Works for the installation of the "Gate Wave" public artwork at the new Transit Center by July 2017. | 220 |
| • Complete a public art section of the City's website promoting the City's public art inventory by December 2016. | 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 2017. | 480 |
| • Coordinate and perform project and financial management of Transit Center construction through June 2017. | 300 |
| • Prepare and issue Transit Center security services Request for Proposals by December 2017 and implement new services upon completion of the Transit Center project. | 300 |

COMMUNITY SERVICES

- Oversee and assist with the completion of annual AQMD ridership reports by October 2016 and annual AQMD AB2766 fund reports by February 2017. 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 2017. 350
- Add Beach Cities Transit Bus Pass program to the Metro TAP product line by June 2017. 200
- Perform taxi driver permitting, vehicle permitting and annual taxi inspections for taxi franchise operations by June 2017. 100
- Coordinate with the Police Department for the performance of enforcement activities of Taxi operations by June 2017. 100

Customer Service and Referrals

| | | | | |
|-----------------|-------------------|-------------|---------------------------|------------|
| Adopted | FY 2015-16 | (2%) | Total Staff Hours: | 880 |
| Proposed | FY 2016-17 | (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 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 20 business days.

COMMUNITY SERVICES

Selected Performance Measures

| Administration | Actual FY 2014-15 | Estimated FY 2015-16 | Proposed FY 2016-17 |
|--|-----------------------------------|---------------------------------|---------------------------------|
| 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. | 6 Signature & 22 special events | 6 Signature & 17 special events | 6 Signature & 16 special events |
| Provide monthly E-Zine highlighting the Community Services Department's upcoming events | Issued 12 E-Zines | Issued 12 E-Zines | Issue 12 E-Zines |
| Produce quarterly online City newsletters/program brochures that are high quality and informative. | 2 print, 2 electronic editions | 4 quarterly electronic editions | 4 quarterly electronic editions |

| Recreation Services | Actual FY 2014-15 | Estimated FY 2015-16 | Proposed FY 2016-17 |
|--|------------------------------|---------------------------------|--------------------------------|
| Operate an after school program that serves students per year. | 590 | 700 | 700 |
| Manage the Seaside Lagoon's Special Events. | 66 | 70 | 72 |
| Provide recreation programs, camps, and classes to registered youth and adults | 12,250 | 12,150 | 12,200 |

| Senior and Family Services | Actual FY 2014-15 | Estimated FY 2015-16 | Proposed FY 2016-17 |
|-----------------------------------|------------------------------|---------------------------------|--------------------------------|
| Coordinate excursions | 15 | 24 | 27 |
| Coordinate special events | 6 | 9 | 12 |
| Offer classes / programs | 48 | 55 | 60 |

| Cultural and Performing Arts | Actual FY 2014-15 | Estimated FY 2015-16 | Proposed FY 2016-17 |
|---------------------------------------|---|---|---|
| Rent RBPAC (number of days) | 267 | 278 | 270 |
| Collect revenue from RBPAC rentals | \$1,006,155 | \$1,000,000 | \$823,979 |
| Outreach to and retain rental clients | 98% of all rental inquiries within 24 hours | 98% of all rental inquiries within 24 hours | 99% of all rental inquiries within 24 hours |

COMMUNITY SERVICES

| Housing Authority | Actual FY 2014-15 | Estimated FY 2015-16 | Proposed FY 2016-17 |
|------------------------------------|------------------------------|---------------------------------|--------------------------------|
| Lease units | 502 | 501 | 525 |
| Collect housing assistance revenue | \$4,933,031 | \$5,247,254 | \$5,343,298 |
| Collect housing administrative fee | \$511,287 | \$548,432 | \$557,037 |

| CDBG | Actual FY 2014-15 | Estimated FY 2015-16 | Proposed FY 2016-17 |
|---|------------------------------|---------------------------------|--------------------------------|
| Assist households with Mobility Access/Emergency Repair Program | 11 | 19 | 15 |
| Fund public service agencies | 12 | 12 | 10 |
| Conduct fair housing workshops | 2 | 2 | 2 |

| Transit | Actual FY 2014-15 | Estimated FY 2015-16 | Proposed FY 2016-17 |
|--|------------------------------|---------------------------------|--------------------------------|
| Provide fixed route Transit service hours | 33,995 | 33,995 | 33,995 |
| Provide fixed route passenger trips | 398,028 | 400,000 | 402,000 |
| Provide Dial-A-Ride service hours | 6,772 | 6,800 | 6,800 |
| Provide Dial-A-Ride passenger trips | 17,231 | 17,500 | 17,500 |
| Distribute BCT brochures | 17,728 | 16,500 | 16,500 |
| Sell BCT bus passes | 3,164 | 3,200 | 3,200 |
| Sell Metro bus passes | 367 | 375 | 400 |
| Process taxi vehicle permits | 160 | 150 | 150 |
| Process taxi driver permits | 212 | 200 | 200 |
| Post BCT service information on Twitter | N/A | 1 daily posting minimum | 1 daily posting minimum |
| Manage BCT service information on Google Transit | N/A | By June 2016 | 1 daily update minimum |