

# Parks and Recreation Department

City Council Budget Study Session # 2  
Police/Fire Conference Room  
May 11, 2015

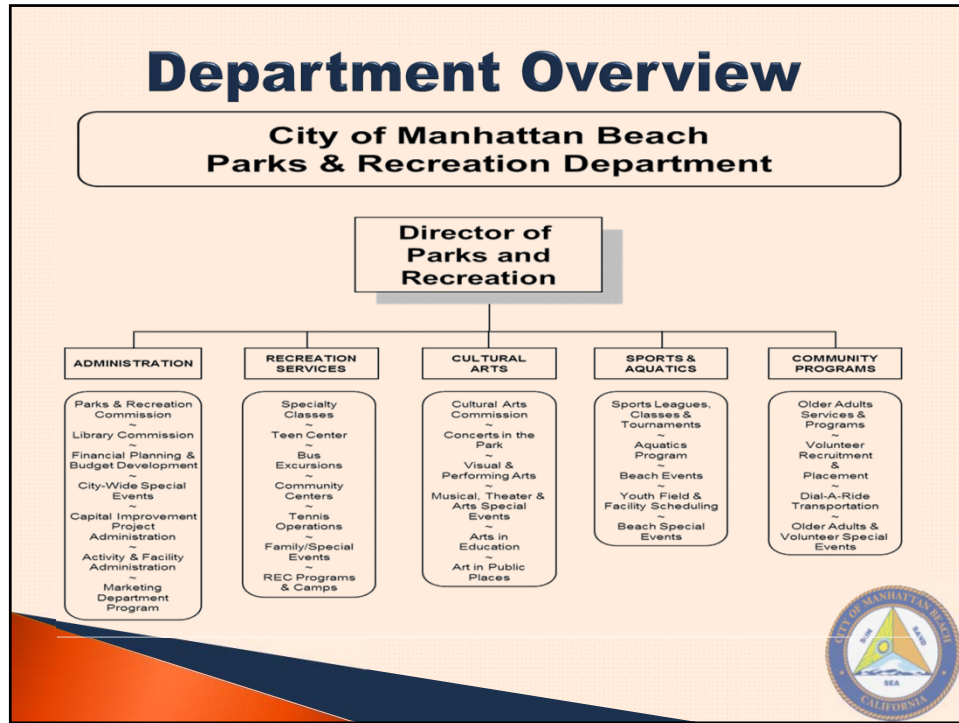


## Mission Statement

Parks and Recreation makes lives and communities better now and in the future by providing:

- ▶ Positive alternatives for youth which help lower crime and mischief
- ▶ Activities that facilitate special connections, human development, therapy and lifelong learning
- ▶ Facilities for self-directed and organized recreation
- ▶ Access to the serenity and inspiration of nature
- ▶ Outdoor space to play and exercise
- ▶ Human development
- ▶ Lifelong learning
- ▶ The Arts





# Community Survey

- ▶ **Community Survey**
  - Overall high importance/high satisfaction for recreation programs
    - Special events, afterschool programs, senior services, athletic fields, park maintenance
    - Cultural and art opportunities was the one area that was lower in comparison to other services
  - **Cultural Arts**
    - New art gallery space, landscaping and branding
    - Program expansion



## Community Budget Meeting

▶ Top Budget Priorities:

- Older Adult Programs
- Recreation Services
- Sports and aquatics
- Transportation
- New facilities
- Cultural Arts



## Administration

Major Services:

- ▶ Coordination of the Parks and Recreation Commission, Library Commission and ad-hoc committees
- ▶ Registration/Reservation Administration
- ▶ Budget development and capital projects
- ▶ Department marketing
- ▶ Coordination of City-wide community events



## Administration

### Major Accomplishments of FY 14-15:

- ▶ New programs and collaborations
- ▶ New special events
- ▶ Department Marketing plan
- ▶ Launched social media pilot program
- ▶ MB FIT Workplace Wellness Program



## Administration

### Primary Goals for FY 15-16:

- ▶ Develop a strategic communication plan to support the department through social media channels
- ▶ Community outreach with Stantec for skate park input
- ▶ Provide a safe and positive park environment through the department's Parks Services Enforcement Officer
- ▶ Increase the number of online registrations and reservations by 2,500
- ▶ Publish four activity guides and continue to develop an interactive digital City-wide activities guide



## Administration

### Major Changes in Service Delivery:

- ▶ The Fiscal Year 2015-2016 Budget includes estimated General Fund revenue of \$2.7 million from class registration activities, facility reservations and recreation events.
- ▶ 47% cost recovery



## Recreation Services

### Major Services:

- ▶ Oversees large community wide special events
- ▶ Facility, park and field reservations and operations
- ▶ Tennis operations and reservations
- ▶ Specialty classes
- ▶ Nature and outdoor recreation activities
- ▶ Afterschool REC Program
- ▶ Summer and Vacation Rec Camps
- ▶ Teen Center



## Recreation Services

### Major Accomplishments of FY 14-15:

- ▶ Initiated Teen Center Garden project
- ▶ Two Recreation Supervisors trained as Certified Playground Safety Inspectors
- ▶ New Teen Center Open House and Safety Expo event



## Recreation Services

### Primary Goals for FY 15-16:

- ▶ Increase to 23,000 Special event participants with 90% rating events favorably
- ▶ Expand specialty and tennis class offerings
- ▶ Maintain at least 95% customer satisfaction rating for specialty classes, facility reservations and Teen Center Programs



## Sports and Aquatics

### Major Services:

- ▶ Manage a comprehensive aquatics program at Mira Costa High School and Begg pool
- ▶ Manage sport field allocations in collaboration with the youth sport organizations
- ▶ Provide sports and fitness programs, camps, classes and events
- ▶ Collaborate with the ISF and IMG for the 6-Man and MBO



## Sports and Aquatics

### Major Accomplishments of FY 14-15:

- ▶ Expand swim programs to Mira Costa High School Pool
- ▶ Maintained division revenue at 100% of division expenditures.
- ▶ Coordinated the Family Golf Day Event with Southern California Golf Association (SCGA)
- ▶ Coordinated with MBUSD to provide a Rec lunch program
- ▶ Collaborated with MBDBPA and Metlox to offer a free summer surf movie series
- ▶ Developed an internship program with Mira Costa High School
- ▶ Beach Rentals, Information and Visitors Center



## Sports and Aquatics

### Primary Goals for FY 15-16:

- ▶ Expand swim programs
- ▶ Maintain division revenues at a minimum of 100% of operating expenditures
- ▶ Expand adult sport leagues
- ▶ Update the Athletic Facility Allocation Policy



## Sports and Aquatics

### Major Changes in Service Delivery:

- ▶ Aquatics Coordinator
  - Coordinating programs at Begg Pool
  - Combined two part-time positions
  - Cost savings of \$13,000
- ▶ Sports Coordinator
  - Combined three part-time positions
  - Coordinating adult and youth sports leagues, tournaments
  - Cost savings of \$13,000





## Cultural Arts

### Major Services:

- ▶ The Cultural Arts Division provides the community with visual, literary and performing arts programs.
- ▶ The division manages the Manhattan Beach Art Center, Live Oak Ceramics Studio, a full range of educational programming, public arts program.
- ▶ Works with the Cultural Arts Commission



## Cultural Arts

### Major Accomplishments of FY 14-15:

- ▶ Rebranding and remodel of the Manhattan Beach Art Center
- ▶ Reorganization of staff and programs
- ▶ Developed a new exhibition program
- ▶ Produced collaborative programs with MBUSD
- ▶ Enhanced the quality of the Summer Concerts in the Park series
- ▶ Installation of Light Gate and restoration of the Harold Roach Sculpture



## Cultural Arts

### Primary Goals for FY 15-16:

- ▶ Reorganize and develop a new arts education program
- ▶ Redevelop the Live Oak Ceramics studio program
- ▶ Explore opportunities for arts in the community and public art as suggested in the ULI downtown study
- ▶ Upgrade the entry area at the Manhattan Beach Art Center
- ▶ Draft a decommissioning policy for Public Art Program and a Strand Bench Policy



## Cultural Arts

### Major Changes in Service Delivery:

- ▶ Program development
- ▶ Ceramics program expansion



## Older Adults

### Major Services:

- ▶ The Older Adults Program provides a variety of quality programs in the areas of health and fitness, arts and crafts, table games, outdoor activities, drama, literature, movies, creative writing, educational programs, discussion groups, luncheons and dance.



## Older Adults

### Major Accomplishments of FY 14-15:

- ▶ Increased Lunch Bunch program to twice weekly
- ▶ Successful Older Adult Health Fair offering free and low cost medical screening and information
- ▶ Continued collaborations with the Health and Education organizations
- ▶ Continued collaboration with volunteers to offer programs



## Older Adults

### Primary Goals for FY 15-16:

- ▶ Continue to create programs to meet the needs of the older adult population
- ▶ Conducting three to four outreach activities each month, and maintain at least four health & wellness programs a year
- ▶ Establish relationships and build a network of service providers to address the needs of older adult residents
- ▶ Expand new volunteer ambassador program at Joslyn Center



## Older Adults

### Major Changes in Service Delivery:

- ▶ Audio Visual enhancements at the Joslyn Center
- ▶ Second day of lunch bunch program, and increased programing



# Transportation

## Major Services:

- ▶ Dial-A-Ride program
- ▶ Bus pass subsidies
- ▶ Recreation bus trips for all ages
- ▶ Fixed route bus service provided by both Ocean Express Trolley and the Beach Cities Transit



# Transportation

## Major Accomplishments of FY 14-15:

- ▶ 17% increase in ridership
- ▶ Hired a new Dial-A-Ride driver
- ▶ 2<sup>nd</sup> Place – CalAct Statewide Rodeo
- ▶ Satisfaction survey – 100% favorable customer service rating



## Transportation

### Primary Goals for FY 15-16:

- ▶ Offer increased service to meet the growing popularity of Older Adult Programs
- ▶ Collaborate with senior housing facilities and MBUSD Special Education programs
- ▶ Provide driver and dispatch training to improve efficiency, safety and customer service
- ▶ Collaborate with Older Adult Program staff to plan and implement bimonthly local bus trips and offer a flexible schedule
- ▶ Offer the Older Adults Night on the Town Dinner Program Wednesday evenings



## Transportation

### Major Changes in Service Delivery:

- ▶ Increased hours for part-time staff
- ▶ The Mobile Data System project will be carried over to the fiscal year 2015-16, which will include tablets on all buses
- ▶ One full-time Administrative Clerk 2 position will be changed to a Recreation Coordinator position



## Volunteers

### Major Services:

- ▶ The City's Volunteer program is designed to provide citizens with job skills, training, personal fulfillment, and opportunities to become more involved in municipal government
- ▶ Volunteers offer support to various City departments



## Volunteers

### Major Accomplishments of FY 14-15:

- ▶ Volunteers donated over 19,000 hours of service resulting in a savings of over \$450,000 for the City.



# Volunteers

## Primary Goals for FY 15-16:

- ▶ Increase volunteer opportunities for Older Adults
- ▶ Collaborate with schools and community groups to offer volunteer service opportunities that enhance parks and open space areas in the community
- ▶ Meet the volunteer needs of City departments
- ▶ Increase the number of volunteer hours for increased savings to the City

