



Agenda Item # _____

Staff Report

City of Manhattan Beach

TO: Honorable Mayor Aldinger and Members of the City Council

THROUGH: Geoff Dolan, City Manager

FROM: Richard Gill, Director of Parks and Recreation

DATE: March 1, 2005

SUBJECT: Parks and Recreation Annual Report for Fiscal Year 2003-2004

RECOMMENDATION:

Staff recommends that the City Council receive and file the presentation on the attached Parks and Recreation Annual Report FY 2003-2004.

FISCAL IMPLICATION:

There are no fiscal implications associated with staff's recommendation.

DISCUSSION:

The attached annual report provides a comprehensive analysis of classes, special events, and daily activities for the Parks and Recreation Department for FY 2003-2004. The report highlights the Department's accomplishments, attendance statistics and budgetary information and identifies challenges facing the Department.

The annual report serves as a benchmark against which comparisons of attendance, customer satisfaction, and costs can be measured and evaluated.

At the end of the annual report, a financial summary of all self-sustaining and non-self-sustaining activities is provided. Every activity is shown with revenue, expenses and a total profit or loss. This provides the Department with a means of tracking programs and associated financial value.

Staff will present a short video during the Council Meeting, highlighting the year's activities and programs.

Attachments: A. 2003-2004 Parks and Recreation Department Annual Report

ADMINISTRATION

The Administration Division is responsible for this division which includes Class Registration and Facility Reservations.

Facility & Field Reservations (this is a self-sustaining program)

The department strives to provide an efficient and easy method in which community members may reserve our parks, facilities, and fields.

	<u>'00-'01</u>	<u>'01-'02</u>	<u>'02-'03</u>	<u>'03-'04</u>
Total Bookings:	5,923	4,735	4,957	4,076
Total Revenues:	\$106,143	\$90,600	\$107,553	\$105,471
Net Revenue:	\$ 25,181	\$17,673	\$33,774	\$4,699

Service Indicators

	<u>'00-'01</u>	<u>'01-'02</u>	<u>'02-'03</u>	<u>'03-'04</u>
Dept. Rev. % of Operating Expenditures	38%	42%	42%	48%
Customer rating registration process favorably	90%	90%	99%	92%

Facility and Field Bookings (bookings represent user groups per day per field or facility)

Facility	# of Bookings '01-'02	# of Bookings '02-'03	# of Bookings '03-'04
Joslyn Community Center	1,029	1,173	942
Mira Costa High School Fields	212	639	215
Manhattan Village Field	380	399	303
Begg Field	287	415	384
Marine Avenue Ball Diamond	313	258	303
Marine Avenue Soccer Field	386	382	383
Dorsey Field	298	305	248
Manhattan Heights Field	269	308	242
Premier Field	217	154	102
Live Oak South Field	212	118	NA
Manhattan Heights Center	194	171	175
Polliwog Rose and West Gazebos	91	44	132
Polliwog Picnic Pads	69	78	79
Marine Avenue Hall	67	61	52
Live Oak Park North End Picnic Pad	54	85	72
Live Oak Park Gazebo	49	53	40
Center Field	4	231	46
Begg Pool	17	23	26
Polliwog Amphitheater	3	4	5
Manhattan Heights Picnic Pad	9	8	7
Marine Avenue Picnic Pads	16	22	19
Live Oak Park Hall	2	22	65
Marine Sports Complex	554	415	236
TOTAL BOOKINGS	4,735	5,368	4,076

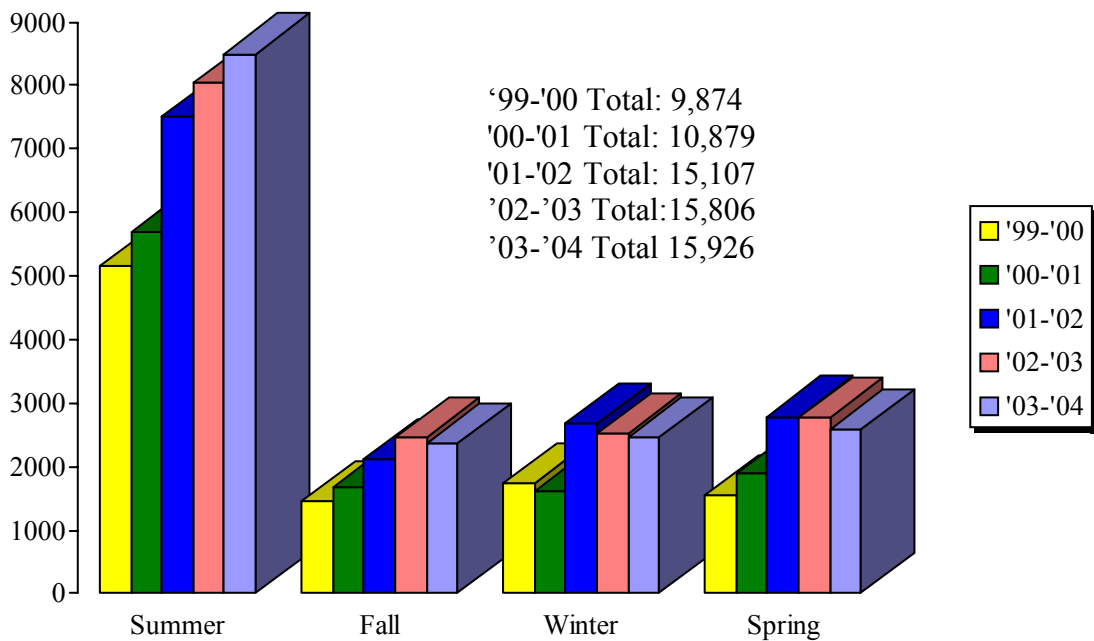
Due to Police/Fire relocation, Joslyn rentals decreased. In addition, Live Oak South ball field was out of commission due to construction of Metlox and overall field reservations were down due to increased use by AYSO and Manhattan Little League.

Class Registration (this is a self-sustaining program)

<u>Service Indicators</u>	<u>'01-'02 Actual</u>	<u>'02-'03 Actual</u>	<u>'03-'04 Actual</u>
Number of Computer Registrations Processed	15,107	15,806	15,926
Number of Computer Reservations Processed	615	647	650

The department strives to provide an efficient and easy method in which community members may register for our classes, special activities, programs, and bus excursions.

The following is a comparative analysis of the last five fiscal years.



HIGHLIGHTS/ACCOMPLISHMENTS: (in facility reservations and class registration)

- Registered a total of 15,926 participants, a 62% increase over the last five years
- Exceeded 35% City Council mandate of department revenue as percentage of operating expenses by 13% (48%)
- 92% of participants rated facility reservations good or excellent
- Successfully implemented online registration for the CLASS registration system (trained staff, developed website, distributed information to registered participants, program marketing, etc.)

CHALLENGES:

- Upgrade registration clerks to full-time employee status as the amount of work and registrations has substantially increased, to decrease staff turnover and to maintain the high level of customer service
- Increase percentage of online registration users
- Research, develop and implement a new fee structure for field user groups

RECREATION SERVICES

The Recreation Services Division is responsible for a diverse program of activities of all ages, and has operational responsibilities for recreational facilities. Areas of emphasis include: the City's two community centers (Joslyn and Manhattan Heights); the Teen Center; the Playground Program; Senior Activities; Tennis Operations; Bus Excursions; Special Events; and Specialty Classes.

FACILITIES & PARKS

Operations (This program is funded by the General Fund.) The purpose of the program is to provide a clean, safe, and friendly recreational environment in a courteous professional manner for all residents and guests of Manhattan Beach. The services provided in this area include:

- Maintaining facilities, monitoring-safety inspections, opening and closing parks, fields and facilities
- Assisting facility and park patrons with information, questions, and concerns
- Set-ups for classes/programs
- City Hall attendant for meetings
- Park Patrol

Facilities, fields and parks that are monitored by staff include:

<u>Attendance</u>	<u>'00-'01</u>	<u>'01-'02</u>	<u>'02-'03</u>	<u>'03-'04</u>
Joslyn Center, Live Oak Park Fields and Hall	55,615	58,035	59,250	49,026
Tennis Operations	42,571	41,178	42,804	49,266
Manhattan Heights Annex	4,431 (Feb-Jun)	7,790	7,347	11,907
Manhattan Heights Community Center & Park	39,256	44,850	43,095	51,731
Begg Field (North, South, Soccer)	NA	NA	NA	NA
Marine Avenue Park	24,124	18,736	31,771	42,752
Manhattan Village Park	4,907	6,060	5,726	5,902
Larsson St. Parkette (unstaffed park)	NA	NA	NA	NA
Parque Culiacan (unstaffed park)	NA	NA	NA	NA
Sand Dune Park	12,149	15,148	18,996	19,483
Veteran's Parkway (unstaffed park)	NA	NA	NA	NA
8 th St. Parkette (unstaffed park)	NA	NA	NA	NA
Polliwog Park	79,701	81,155	66,445	75,503
Basketball (LOP)	5,161	5,183	5,433	5,283
Basketball (Marine Avenue)	<u>9,644</u>	<u>8,376</u>	<u>10,152</u>	<u>9,536</u>
TOTAL*	273,128	286,511	291,019	320,389

*Park and facility attendance is taken three times every day. The gross attendance is then divided by three to provide an average daily attendance. This average is what is reported in the annual report. Tennis attendance is based on actual court usage. The total does not include aquatics, Teen Center Program, Playground, beach activities, and off-site Cultural Arts activities and events. These attendance figures are reported in their respective areas in this report.

HIGHLIGHTS/ACCOMPLISHMENTS

- Implemented Park Services Enforcement Officer (Park Ranger) for first full year. This had a big impact assisting the department and community with overcrowding/noise/parking issues at Larsson St. Parkette, Polliwog Park, Marine and Sand Dune Parks.

PLAYGROUND PROGRAM

The Playground Program is a children’s enrichment program that is free of charge and designed for children between the ages of 6 to 12 years old. The program runs after school during the school year and full time during school vacations. It is held at four city parks: Marine Avenue Park, Manhattan Heights Park, Live Oak Park, and Sand Dune Park. The programs are all led by experienced and well-trained recreation leaders. Recreation leaders strive to provide these services in a fun, safe and wholesome environment that allows our young people to grow as individuals while interacting as a group.

The mission of the program is to provide the young people of our community an opportunity to learn and enhance life-long positive social and recreational skills. We strive to provide these services in a fun, safe and wholesome environment that allows our young people to grow as individuals while interacting as a group. Our branding statement of the city is “We provide a space to play and learn, a space to create and imagine, a space to be safe and secure.”



<u>Service Indicators</u>	<u>'01-'02</u>	<u>'02-'03</u>	<u>'03-'04</u>
Playground Program	100%	No survey	100%
Rated excellent.			

Special activities include:	Participants			
	<u>'00-'01</u>	<u>'01-'02</u>	<u>'02-'03</u>	<u>'03-'04</u>
Playground Program (including events)	10,365	11,690	10,919	11,980
Bus trips to Disneyland, Wild Rivers, Knott’s Berry Farm, Hurricane Harbor, Universal Studios	360	300	360	360
Sand Castle Design Contest	200	250	300	300
Family Halloween Carnival	300	300	350	400
Family Holiday Arts & Crafts Workshop	60	70	60	200
Family Kite Flying Day	300	300	350	275
Movie Madness/Play day	n/a	n/a	n/a	20
Sr. Billiard Tournament	n/a	n/a	n/a	30
Fishing Derby	300	280	(Cancelled- Polliwog Construction)	270
Playground Beach Day Trips (Marine & Heights)				1,350
Playground Program Theme Park Trips				360

HIGHLIGHTS/ACCOMPLISHMENTS:

- Attendance for 2003-2004 was 11,980 children which is approximately 1,000 participants higher than the previous year
- Brand new event “Movie Madness/Play Day
- Family Fishing Derby was held in the newly remodeled Polliwog Park
- Morning at Marine Avenue before care program continues to grow in size for the summer. We increased the maximum number of 30 to 45 participants. Morning Camp attendance increased for the summer through advertising in the local newspapers and flyers.
- Ongoing Web posting information available to customers (calendars, registration forms, fliers)
- Incorporated Al Johnson’s Young, Alert and Aware Program in the playground program
- Increased training for summer program staff
- Added additional playground staff to enhance the playground program productivity and supervision
- The family fun brochure has been created with more accurate date and times for special events sponsored through the City of Manhattan Beach
- Sand Dune Park Facility upgraded with a basketball hoop for Playground Program participants
- With our master marketing plan set in full motion, the quality of our ads and press releases are providing the public with information about the playground program and special events
- Playground leaders visited Meadows/Grandview elementary schools to interact/play with the children and encourage them to participate in the programs we provide
- Listings in beach cities to-do magazines
- Circulate resident letter informing local citizens about their leaders and upcoming activities
- Meeting with area principal on a regular basis to develop working relationship



CHALLENGES:

Short Term

- Continue to improve staff training and keep program leaders at the forefront of changing trends in recreation (achieved and ongoing)
- Improve data collection for the playground attendance
- Create a focus group for the playground to get views, opinions and feedback
- Continue to increase attendance
- Continue to meet with area principals on a regular basis to develop working relationship (achieved and ongoing)
- Create a bi-monthly family fun event (this was not achieved due to the City producing the yearly brochure)
- To meet the needs of the children at Sand Dune Park by providing an adequate playground room for inclement weather
- Collaborate with other divisions to maximize programs and avoid duplication
- Single out the Morning Camp at Marine Avenue and advertise the resource to all working parents through newspaper and press releases

Long Term

- Collaborate with Manhattan Beach Unified School District to provide in-school playground programs (school year and vacation)
- Continue to increase attendance (achieved and ongoing)
- Send playground leaders to the local schools to interact with the children and encourage them to participate in the programs we provide (achieved and ongoing)
- Meeting with area principal on a regular basis to develop working relationship
- Package the programs with classes taking place during Playground Program hours (i.e. swimming lessons, science camp, etc.)



TEEN CENTER

The Teen Center, located at Manhattan Heights Community Center, offers many programs, special events and adventurous trips for the city's 6th, 7th and 8th grade teens in positive recreational experiences. The program has been free in the past, but will charge a registration fee of \$12 for the entire school year (including winter and spring break programs) as well as \$12 for the entire summer program. The Teen Center is a drop in, non-custodial program that runs year round. The two rooms of the community center set aside for the Teen Center are filled with couches, a sound system, TV's, video games, pool tables, air hockey, table tennis, foosball and a pop-a-shot. The center is also stocked with equipment for games, arts and crafts, team building events, a rock climbing wall and newly added skateboard ramps. Activities conducted each day include games, guest speakers, videos and skills tournaments.

YEARLY ATTENDANCE	<u>'00-'01</u>	<u>'01-'02</u>	<u>'02-'03</u>	<u>'03-'04</u>
	6,000	6,062	6,405	6,513

The Teen Program also conducts a variety of special events and trips. They include:

Teen Talent Show	950	920	655	385
Halloween Haunted House	300	300	300	375
Snowboard Trips	213	230	285	280
Bus Trips	200	200	323	686
Family Camp-Out	111	120	115	98
Ice Block Riding	300	200	NA	220
Mira Costa High School Concerts				1,200

<u>Service Indicators:</u> Overall Satisfaction with Teen Center	<u>'01-'02</u>	<u>'02-'03</u>	<u>'03-'04</u>
	79%	85%	79%

Parents were sent surveys which asked them to rate various aspects of the Teen Center Program on a scale of excellent, good, poor and fair. The results were as follows:

	<u>Percentage of parents who responded excellent or good</u>
Teen Center Staff	98%
Hours of Operation	60%
Activities Offered	90%
Bus Trips	88%

HIGHLIGHTS/ACCOMPLISHMENTS:

- Provided snowboard trips for high school aged youth to Big Bear and Snow Summit
- The Teen Talent Show, held in the Mira Costa Auditorium and attracting 315 middle-school teens, provided teens an opportunity to showcase their various gifts and talent
- Conducted six high school rock concerts at Joslyn Community Center, attracting over 1,300 students
- Added three-day Mammoth Snowboard Trip in February 2004



- Added three-day camping trip to San Onofre in July 2004
- Renovated Room #7 from storage to home theatre/study hall
- Continued to provide successful snowboard trips, beach trips, and rock climbing experiences during our seasonal programs
- Total attendance: 6,513 (average 543 teens/month)
- Conducted six highly successful snowboard trips to Big Bear and Snow Summit; drew 250 participants
- Weekly visits to MBMS during lunch to encourage participation and teen assistance in programming and promoting for special events and trips
- Successfully planned and implemented eight Rule Squad Trips during the summer program (Magic Mountain, surfing Trestles, Dodger game, Wild Rivers Waterslides, Mulligan's, Universal Studios).
- Incorporated daily outdoor activity led by staff into summer program – assigned each teen staff to run at least one ½-hour activity outside, every day the teen center is open

CHALLENGES:

Short Term

- Continue to develop weekend activities for teens
- Continue to develop overnight trips during summer program
- Expand winter and spring break programs by offering more creative activities and trips
- Incorporate teens into planning of activities, events, and trips

Long Term

- Continue to pursue possibility of a skateboard park
- Begin research and pursuit of adding a second level to existing teen center
- Begin research and pursuit of roof/cover over youth sport court with lighting
- Begin research and pursuit of long term sponsorship of teen center from local companies for camping and snowboarding equipment, CIP projects and special events
- Develop a working relationship with Adventureplex



SPECIAL ACTIVITY CLASSES

This area consists of user pay classes such as tennis, self-defense, gymnastics, fitness & exercise, yoga, table tennis, bridge, dog obedience, tot recreation, recreational science, summer science camp, crafts, hiking, rock climbing, cooking and nature activities. These classes are designed to teach life-long recreational skills providing the participant with the opportunity for a healthy lifestyle, personal development and to learn and enjoy enriching recreational activities. These classes are designed to meet our department's nine-part mission to:

- Foster human development
- Increase cultural unity
- Strengthen community image and sense of place
- Support economic development
- Strengthen safety and security
- Promote health and wellness
- Protect environmental resources
- Facilitate community problem solving
- Provide recreational experiences



<u>Service Indicators</u>	<u>'01-'02</u>	<u>'02-'03 Actual</u>	<u>'03-'04 Actual</u>
Specialty Class Participants	5,768	6,580	4,822
Special Classes rated good or excellent	91%	94%	97%

HIGHLIGHTS/ACCOMPLISHMENTS:

- Customer satisfaction-97% of the classes were rated “good” or “excellent” by the students. This accomplishment is very exceptional considering the economy, increase of 812 students and all the new activity
- Gross revenue

	<u>2000-2001</u>	<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
	\$303,287	\$405,694	\$419,792	\$367,137
- The gross revenue has decreased 14% from last year with a net revenue of \$7,981. There are several reasons for the decrease in gross revenue: Cancellation of some gymnastic classes, cancellation of classes due to move out of Joslyn Center, moving of some registration activities into special events account. Net revenue is down due mostly to a \$7,000 increase in administrative payroll and loss of class registration.
- Registered 4,822 participants in 2003-2004. This is a 1,758 decrease from last year. A large portion of the decrease is due to removal of special events registration activities from this account 025 into account 026. In past years, some special event registration such as teen ski trips, playground, adult and older adult bus trips were recorded as registration in this account.

CHALLENGES:

Short Term

- Continue to identify and program activities that meet new recreational trends in the community. Explore new gymnastic contract and fitness classes
- Provide for a diversity of experiences
- Enhance facility operations (safe, clean and green) at all facilities

Long Term

- Continue to meet in a pro-active manner the need for new and enhanced facilities that can address the increased demand for recreation activities

OLDER ADULT PROGRAMS/ACTIVITIES

The Parks & Recreation Department offers a wide variety of activities, programs and trips for older adults which accommodate both active and serene lifestyles. These activities include:

- Two older adult-only bus excursions
- Four seasonal older adult luncheons-on-the-road
- Two senior citizen clubs (Manhattan Heights Community Center Club and the Manhattan Beach Club which meets at Joslyn Community Center)
- Classes held in cooperation with the South Bay Adult School Program (the Manhattan Seniors Crafts Club, health and body dynamics, shape up for older adults)
- Use of City facilities for club meetings and special club events such as bingo, move days, lunches, etc.
- Older adult softball league that plays weekly at Dorsey Field
- Brand new special event “Senior Pool Tournament”
- Brand new special event “Senior Movie Day”



<u>Service Indicators</u>	<u>'01-'02</u>	<u>'02-'03</u>	<u>'03-'04</u>
Senior Luncheon participants	650	537	543
Older adult programs rated favorable	85%	85%	89%

HIGHLIGHTS/ACCOMPLISHMENTS:

- Provided facilities and meeting rooms for seniors to meet with a caseworker to help them maintain their independence and quality of life (currently the senior caseworker is Ms. Jan Buike)
- Developed a plan of action for all divisions to increase awareness of programming for older adult opportunities in all areas by going to Senior housing, churches, and to non-profit groups
- Added more outdoor activity just for older adults (Movie Day, Senior Pool Tournament)
- Provided convenient parking near Joslyn Center for older adults (achieved and ongoing)

CHALLENGES:

Short Term

- Continue to meet the needs of the older adult club in the temporary move to the scout house (achieved and ongoing)
- Continue to implement plan of action for new older adult activities (ongoing)
- Provided convenient parking near Joslyn Center (achieve and ongoing)

Long Term

- Continue to maintain diversity in programming that meets the needs of a wide range of age groups and lifestyles (ongoing)
- Increase attendance (ongoing)

BUS EXCURSIONS

This program is designed for the local Manhattan Beach Community. 62 trips were scheduled this year: 20 for teens (skiing, beach, amusement parks and movies), 20 for the Playground Program (beach, amusement parks, movies), ten for older adults, six for cultural arts activities (concerts) and ten for the general public (see below). Proposition A funds subsidize the bus excursions, allowing the department to offer trips at a reduced rate to community members. Each trip is led by one or two Parks and Recreation staff members and a trained volunteer who act as tour guides.

The program offers the opportunity for community members to economically visit some of California's most popular and unique destinations.

HIGHLIGHTS/ACCOMPLISHMENTS:

<u>Participants Served</u>	<u>'00-'01</u>	<u>'01-'02</u>	<u>'02-'03</u>	<u>'03-'04</u>
Playground Program	1,027	1,200	1,150	1,710
Teen Center	722	742	812	686
Blue Angels	100	125	110	85
Older Adult Bus Trips	369	330	504	525
General Bus Trips	276	450	340	434
Cultural Arts	<u>400</u>	<u>210</u>	<u>99</u>	<u>89</u>
Service Indicators/Total Participants	2,894	3,057	3,015	3,529

- Provided the general public with bus excursion flier and registration form via the City's web site
- Direct mailing to potential participants
- Survey participants to determine new and exciting trip destinations

CHALLENGES:

Short Term

- Continue to survey participants to determine new and exciting trip destinations and market them in new and exciting ways



TENNIS OPERATIONS

The City of Manhattan Beach Tennis Courts have operated on a pay-per-use basis for over 25 years. Community members are able to reserve tennis courts through a central tennis office located at Live Oak Park. Tennis programs promoted health and wellness, provide recreation experiences. Locations include:

- Live Oak Park – 1901 Valley Drive
- Manhattan Heights (June-August only) – 1600 Manhattan Beach Blvd.
- Mira Costa High School – corner of Meadows Avenue and Artesia Blvd.

Information

Tennis Operations also include a large number of tennis classes and camps for youth, adults and seniors. Over 160 different tennis classes are offered each year, conducted by well-qualified tennis instructors and professionals. In addition, two table tennis classes were offered.

The Manhattan Open Tennis Tournament in July, which attracted 215 participants in 2003, compared to 195 in 2002. This was the fourth year in which the tournament was sanctioned by the USTA for open division players. This has brought a higher level of play to the tournament. This tournament strengthens community image and sense of place and provides recreation experience.

<u>Service Indicators</u>	<u>'01-'02 Actual</u>	<u>'02-'03 Actual</u>	<u>'03-'04 Actual</u>
Tennis Attendance	41,178	42,804	49,266

HIGHLIGHTS/ACCOMPLISHMENTS:

- Attendance rose approximately 18% from last year
- We have added extra youth classes
- Increased marketing of the programs to raise attendance and revenue
- Revised how we take reservations to assure more accountability
- Offered sanctioned USTA tournaments for youth and adults
- Continue to provide our customers with first class public courts; two full courts were resurfaced at Live Oak Park
- Offered on-line registration for our annual tennis tournament

CHALLENGES:

Short Term

- Continue to market our programs to raise attendance and revenue
- Investigate the possibility of raising fees to keep in-line with other municipalities offering the same service
- Attempt to attract a major sponsor to cover all costs for our tennis tournament

Long Term

- Continue monitoring tennis trends to help better serve our customer's needs

SPORTS & AQUATICS

The purpose of the Sports and Aquatics Division is to provide a variety of programs to the community to promote physical and mental health.

Division responsibilities include:

- Coordination of quality sports, beach activities, aquatics and fitness programs
- Coordination of educational classes, tournaments, competitive leagues, and social activities
- Service the sports and fitness community of all ages
- Services as a liaison to the LA County Department of Beaches and Harbors
- Coordination of all activities and special events that take place on the beaches in Manhattan Beach
- Scheduling of City and School District athletic fields and facilities
- Coordinating facilities and schedules for field user groups including Manhattan Beach Little League, AYSO, Mira Costa Pony Baseball, Manhattan Beach Youth Basketball and Dolphins Swim Team.

AQUATICS

<u>Service Indicators</u>	<u>'01-'02 Actual</u>	<u>'02-'03 Actual</u>	<u>'03-'04 Actual</u>
Recreation Swim & Swim Event Users	9,400	8,738	7,107
Swimming Instruction Participants	1,888	1,688	1,833
Aquatics Revenue as a % of Expenditures	99%	100%	102%
Swim Program Favorable Rating	90%	95%	96%

	<u>'99-'00</u>	<u>'00-'01</u>	<u>'01-'02</u>	<u>'02-'03</u>	<u>'03-'04</u>
Aquatics totals	9,577	11,897	11,288	10,426	11,721

A comprehensive swimming program is offered at Begg Pool in the summer including:

- Youth swim instruction
- Recreational swimming
- Water aerobics
- Lap swimming
- Swim team
- Special events

Ocean safety instruction is provided through:

- Boogie boarding supervision
- Surfing
- Aqualetics
- Beach Camp



INFORMATION:

- Continue to register by time slot, and test on the first day of class for skills. This offers the customer a more efficient way to schedule their time and places the child in the appropriate class for their skill level
- Group lessons continue to provide one instructor for every six participants or less, maintaining a safe environment

HIGHLIGHTS/ACCOMPLISHMENTS:

- The goal of recruiting high quality staff to maintain excellent customer service and ensure participant safety was met. This goal was accomplished by working with the human resources department in aggressively recruiting and by teaching a lifeguard training class
- The goal of 100% cost recovery was accomplished by recruiting a full staff and strategic programming to maximize pool usage.
- Two new classes were offered to meet the needs of the community: Arthritis Foundation Aquatic Program to improve joints and flexibility and Get Back in the Water which offers a program to ease participants back into the water without feeling pressure.
- A lifeguard training class was offered in the spring to train potential lifeguards for the summer aquatics program. Eight of the twelve participants were hired as lifeguards for this program

CHALLENGES:

Short Term

- Expand the aquatics season to provide spring and fall programs.

Long Term

- Continue to maintain the high standards for quality and safety in all programs
- Research year-round programming through collaboration with the Manhattan Beach School District
- Refurbish Begg Pool and construct a permanent office on site



SPORTS CLASSES & CAMPS

<u>Service Indicators</u>	<u>'01-'02</u>	<u>'02-'03</u>	<u>'03-'04</u>
Sports & Fitness Class Participants	3,001	3,611	3,206

The sports classes and camps are designed to teach sports skills and provide wholesome physical activity through sports. This program includes:

- Youth and adult beach volleyball instruction
- Beach fitness
- Beach camps
- Surfing classes and camps
- Golf instruction
- Boy's baseball camp
- Adult coed soccer
- Coed basketball camps
- Teen sports camp
- Youth soccer camps
- Youth basketball leagues



Registered 447 children in the summer beach camp program designed for 5-11 year olds, an increase from 366 participants the previous year. The program consisted of eight 5-day camps which ran from 8 a.m. to 5 p.m.

HIGHLIGHTS/ACCOMPLISHMENTS:

- Expanded surf instruction programming by providing “drop-in” classes for beach visitors
- Expanded youth programming to include camps and schools for teaching basketball, volleyball and soccer fundamentals
- Increased GI Joe Boot Camp participants from 89 to 330 in the past two years.
- Secured an agreement with Brit West Soccer to run two, one-week camps which registered 673 students.

CHALLENGES:

Short Term

- Continue to secure additional gym time at Manhattan Beach Middle School Gymnasium and explore the use of Adventureplex gymnasium for youth basketball
- Increase Basketball Camp participants through working with the Manhattan Beach Unified School District



SPORTS LEAGUES & TOURNAMENTS

<u>Service Indicators</u>	<u>'01-'02</u>	<u>'02-'03</u>	<u>'03-'04</u>
Sports Tournament Participants	3,986	3,021	2,844
Sports League Active Participants	2,068	1,772	2,088

The following leagues and tournaments offer local residents a more competitive type of recreation:

- Amateur (CBVA) and professional (AVP) beach volleyball tournaments
- Adult soccer leagues
- Men's and Coed slo-pitch leagues
- Indoor volleyball leagues
- Youth basketball leagues



HIGHLIGHTS/ACCOMPLISHMENTS:

- International Surf Festival 6-person beach volleyball tournament – 170 teams or close to 2,720 players consisting of boys and girls, men and women. Spectator attendance was estimated at 20,000 people over two days
- Co-ed 7/7 soccer league again grew in participation from 660 to 1,152 players over the past two years
- Installed a double batting cage at the Marine Sports Park
- Installed permanent plaque on the pier for Charlie Saikley, commemorating his 40+ year involvement in beach volleyball
- Successfully coordinated two Manhattan Beach Open Volleyball Tourneys, August 8-10, 2003 and June 5-7, 2004, attracting almost 30,000 spectators for each of the two tournaments.

CHALLENGES:

Short Term

- Expand the programming for the Manhattan Beach Sports Club for adults to include local excursions and new sports leagues
- Institute a basketball league for graduating MBMS students who are going into high school
- Secure and install safety netting at Manhattan Heights Field

Long Term

- Maintain the top quality of our tournaments and leagues, while ensuring safety to all participants
- Secure and install safety netting at Manhattan Heights and Live Oak Park South fields
- Install artificial turf at Manhattan Village Soccer Field to allow year-round play for youth and adults

CULTURAL ARTS

The Cultural Arts Division’s goals are to provide balanced programs that meet the creative, social and cultural needs of the community with a focus on recreation, entertainment and lifelong education. These goals are accomplished through Visual, Literary, Musical and Performing Arts Programs, Exhibitions, Festivals, and Concerts in the Park.

<u>Service Indicators</u>	<u>'00-'01</u>	<u>'01-'02</u>	<u>'02-'03</u>	<u>'03-'04</u>
Outdoor event attendance	63,000	53,900	40,018	61,800
Creative Arts Center attendance	NA	7,800	7,347	11,907
Program revenues as a % of expenses	45.5%	50%	60%	60%

CULTURAL ARTS CLASSES

Cultural arts classes include visual and performing arts, music, poetry and lectures with two primary purposes; one, to build self-esteem through personal growth and the creative process and two, to entertain and to encourage communication through civic involvement.

HIGHLIGHTS/ACCOMPLISHMENTS:

- Enrollment increased from 1,928 to 2,276 in FY 03/04, an increase of 18%
- Gross revenues grew from \$236,055 to \$275,133 in FY 03/04, an increase of \$39,098 or 17%
- Expanded “Beach Cities Music Together,” a music appreciation program for children age birth to four to foster early music appreciation. 550 children attended the program in FY 03/04 compared to 271 in FY 02/03 – a 102% increase
- We have developed an audience that comes back for the art appreciation bus excursions
- We have added several new classes and art disciplines and activities to meet the needs of the audiences in all age groups
- Developed a strategic marketing plan to attract new audiences and increase class participation by adding more flier distribution and press releases
- To accommodate pending facility losses, we offered arts classes at a new offsite children’s studio.



CHALLENGES:

Short Term

- Initiate seasonal information sessions for both instructors and staff members to enhance understanding of the program operations and facility use
- Market Printmaking program to gain participants for regular sessions

Long Term and On-going

- Introduce new art disciplines and activities to meet the needs of the audiences in all age groups
- Increase revenue-generating class hours at the Creative Arts Center
- Develop a strategic marketing plan to attract new audiences and increase class participation
- Train the Cultural Arts Staff to better support various arts programs, operate the facility, build effective communications with the public, and assist in exhibitions
- Explore new venues to develop programs and classes to accommodate pending facility losses
- Maintain qualified laboratory technician to stabilize the Ceramics Program

SEASONAL CAMPS

Realizing the need for quality programs that challenge our youth outside of the school year, the Cultural Arts Division offered comprehensive drama and art camps during seasonal break (Summer, Spring and Winter seasons). Three drama camps and two spring break art camps were offered in FY 03/04.

HIGHLIGHTS/ACCOMPLISHMENTS:

- 186 students enrolled in the various camps offered this year
- Over 500 parents, friends and family members attended performances presented by the drama camps

CHALLENGES:

- Expand offerings to include more diverse programs



EXHIBITION PROGRAM

The division offered eight exhibitions during FY 03/04 serving as the premiere venue for promoting visual arts in the Manhattan Beach community. This year, the program achieved balanced presentations featuring works by local, national and internationally renowned and emerging artists as well as works by students from Manhattan Beach and the South Bay area. The City presented two exhibitions in partnership with Arts Manhattan.



- *Residential Latitude* (organized by Arts Manhattan)
- Regionalism Now and Then
- *Orgullo Latino: Latino Heritage Month Celebration*
- *Free Association* (organized by Arts Manhattan)
- Creative Arts Center 3rd Anniversary Exhibition
- Arts & Healing
- 37th Congressional District High School Art Competition
- MBUSD Exhibition

HIGHLIGHTS/ACCOMPLISHMENTS:

- Enhanced the partnership with the Manhattan Beach Unified School District providing an exhibition of educational importance and interest to students
- “Regionalism Now & Then” showcased works by 20 students of the South Bay Adult School
- The Exhibition program celebrated the Center’s 3rd Anniversary introducing local talents
- During FY 03/04, the exhibition program attracted more than 1,800 visitors
- For “Orgullo Latino” Exhibition, the gallery initiated the field trip program for the Manhattan Beach schools and 250 MBHS students visited the exhibition
- Gained favorable press coverage for exhibitions from local newspapers as a result of establishment of public relations process

CHALLENGES:

Short Term

- Publish education booklets related to the major exhibitions
- Organize exhibitions that promote the City’s Parks and Recreation classes
- Develop gallery education program for the MB school students

Long Term and On-going

- Seek funding to support on-going programs through special interest groups and grants
- Build and maintain partnerships with non-profit organizations, businesses and corporations
- Continue to develop gallery education program related to exhibitions
- Maintain qualified exhibition crew for installation

PERFORMING ARTS PROGRAMS & CONCERTS

Concerts in the Park

In its 25th year, this series of 11 free concerts was presented in Polliwog Park from late June through early September. They provided a wide variety of music to suit the diverse tastes of the audiences.

HIGHLIGHTS/ACCOMPLISHMENTS:

- Attracted approximately 50,000
- Solicited business and food sponsorships totaling \$5,250
- Renewed our donation program and received \$11,853 from audience donations



CHALLENGES:

Long Term

- Offset costs by attracting more revenue from sponsorships and donations

Manhattan Nights

In its 13th year, this Spring program presented quality jazz and world music in partnership with ICAAN Galleries, a business in the downtown Manhattan Beach area.

HIGHLIGHTS/ACCOMPLISHMENTS:

- Four performances were offered, with a total attendance of 128

CHALLENGES:

Long Term

- Continue to explore, identify and engage reasonably priced performance companies to perform innovative and interesting productions in Polliwog Park

ARTS FESTIVAL

The eighth annual Manhattan Beach Arts Festival provided a day of free arts, crafts, music and dance to the community on September 14, 2003. The program offered 20 artist's booths, a main stage with free entertainment, a children's area and strolling entertainers in addition to a wide variety of food vendors.

HIGHLIGHTS/ACCOMPLISHMENTS:

The Division met last year's challenges by:

- The total cost of the program was \$39,440.49 and was offset by donations, grants and sponsorships of \$29,275, making the total cost \$10,165.49
- Approximately 11,000 attended
- The Los Angeles County Arts Commission provided a \$4,000 grant to support an intern to assist in organizing the event
- Over 150 community members volunteered in assisting the artists
- A Children's Area, sited in the Union Bank of California parking lot, offered crafts and entertainment targeted for children ages 1-7

CHALLENGES:

Long Term

- Increase the amount of donations and sponsorships
- Increase local business participation
- Look for ways to reduce festival expenses due to impending budget restraints



MATCHING GRANT PROGRAM

Local Arts Education Partnership (LAEP)

In 1995, a seven-year Arts Education Master Plan was approved to implement a comprehensive arts education program in grades K-12 in Manhattan Beach Unified School District (MBUSD) and city facilities. For the last couple of years, the program has been operated by funds from the City and MBUSD after completing grants from the California Arts Council.

HIGHLIGHTS/ACCOMPLISHMENTS:

- The program provided 1,210 hours of arts education: 356 in dance, 361 in visual arts and 458 in drama
- The City provided a matching grant of \$12,000 to MBUSD
- 8,016 students were served in the high school, middle school and all elementary schools

CHALLENGES:

Long Term

- Meet the demand for after-school art programs for teens and youth
- Recognize and award outstanding students and schools
- Find ways to increase matching funds in support of the program

ART IN PUBLIC PLACES

The primary goal of the Art in Public Places Program is to place permanent works of art at different sites within the City. Projects are funded in a variety of ways with funds coming from private donations, grants and foundations. Several permanent art projects have been installed in the City, including:

- The Mariposa Pathway Butterfly Totems
- Martin Ganz Memorial
- Sculpture Benches
- Veterans Memorial
- Progresses
- Boy Scout flags
- Pier Sea Wall Mural
- Time Capsule

HIGHLIGHTS/ACCOMPLISHMENTS:

- Public Art Trust implemented
- Developed approved artist's roster to work with architects on designing the Strand
- 9/11 Memorial Project completed first panel review of artist/design team proposals

CHALLENGES:

Short/Long Term

- Develop outdoor sculpture program
- Performance and public art programming for Metlox development



COMMUNITY SERVICES

The Community Services Division manages the Volunteer Program, the Dial-a-Ride Program, and various community special events.

VOLUNTEER PROGRAM

The objective of the City’s centrally coordinated volunteer program is to increase the level and quality of City services while minimizing expenditures. The Volunteer Program is also designed to provide citizens with job skills, training, personal fulfillment, and the opportunity to become more involved in municipal government. The program provides volunteers to each of the City departments. Positions vary greatly and include, but not limited to, clerical staff, landscapers, web site designers, special event coordinators and staff, playground assistants, sports league coaches and various positions with the neighborhood watch and victims assistance programs.

<u>Service Indicators</u>	<u>'01-'02 Actual</u>	<u>'02-'03 Actual</u>	<u>'03-'04 Actual</u>
Number of active volunteers	415	508	485
Number of new volunteers recruited	129	127	141
Hours donated by volunteers	12,213	11,982	14,490
Savings from use of volunteers	\$192,721	\$192,311	\$232,419
Number of programs supported by volunteers	18	17	18
Volunteer experience rated good or excellent	88%	92%	94%

HIGHLIGHTS/ACCOMPLISHMENTS:

- Collaborated with the Police Department for the first annual joint Volunteer Recognition event at the Long Beach Aquarium
- Maintained relationships with five high school service organizations for ongoing volunteer opportunities
- Recruited students from three college service organizations to assist with Special Events
- Collaborated with a non-profit organization to recruit volunteers with developmental disabilities to assist the Public Works Department with a flier distribution project to residents
- Volunteers spent over 250 hours cleaning Veterans Parkway and area parks
- Established an orientation for volunteers participating at special events



CHALLENGES:

Short Term

- Collaborate with the Police Department to hold the second annual joint Volunteer Recognition Dinner. The challenge will be to find a venue as successful as in 2004.
- Recruit additional ambassadors and maintain a regular schedule for coverage in the absence of a City Hall receptionist.

Long Term

- Increase outreach and collaboration with community businesses and non-profit organizations

DIAL-A-RIDE PROGRAM

The Dial-A-Ride program provides safe, responsive and clean transportation to City of Manhattan Beach residents 55 and over and citizens with disabilities, helping them to maintain their independence and improve their quality of life. The program operates seven days per week providing transportation to medical facilities, shopping centers, clubs, organizations and social outings. The user cost per trip is \$.25 inside city limits and \$.50 for medical trips outside city limits. The Dial-a-Ride Program is entirely funded by Proposition A transportation funds (LA County half-cent transit sales tax) and bus fares. This year, the City began to receive approximately \$10,000 in federal funds to supplement the existing budget.

<u>Service Indicators</u>	<u>'00-'01</u>	<u>'01-'02</u>	<u>'02-'03</u>	<u>'03-'04</u>
Registered DAR patrons	675	705	687	749
Total annual trips	12,289	10,873	10,789	9,742
Total number of passenger miles	44,122	42,072	43,004	31,469 *
Cost per passenger mile	\$4.66	\$5.25	\$5.29	\$9.44
Patrons rating drivers favorably	96%	96%	97%	97%

HIGHLIGHTS/ACCOMPLISHMENTS:

- Implement a new software program for Dial-A-Ride dispatch, resulting in more accurate data collection, as well as improved service to customers. Dial-A-Riders may now schedule rides up to seven days in advance for all rides, rather than one day for local rides and three days for medical rides
- Increased flexibility to riders by offering rides to any destination within Manhattan Beach seven days a week
- Completed and submitted National Transit Database (NTD) report to receive federal funds to supplement the DAR program
- Provided information and outreach to seniors at two senior club meetings and Manhattan Senior Villas.
- Offered new shuttle service for residents of Manhattan Senior Villas to assist them with their day to day shopping
- Collaborated with local businesses to gain their support and offer the second annual DAR discount card for all customers, providing discounts on products and services
- Purchased a passenger van with wheelchair lift to complement the existing fleet of three buses
- * The figures for actual passenger miles and cost per passenger mile are more accurately collected due to the installation of the new software program in July of 2003. Prior to the installation of the software program, the total miles on vehicles were reported as opposed to actual passenger miles.

CHALLENGES:

Short Term

- Continue to provide driver and dispatch training to sustain and improve efficiency, safety and service
- Purchase a new bus to replace an existing bus

Long Term

- Increase ridership by increasing destinations and by offering information and outreach to senior housing facilities and senior groups on a regular basis
- Continue to improve inter-departmental communication for drivers, dispatchers, and supervisors through cross training, ride-a-longs and team building



SPECIAL EVENTS

In Community Programs Division

Earth Day

The City, in cooperation with V.O.I.C.E. (Volunteers and Organizations Improving the Community's Environment), hosted the 12th annual Earth Day to promote environmentally sound practices. Earth Day offers educational resources, entertainment, food booths and interactive activities.

HIGHLIGHTS/ACCOMPLISHMENTS:

- Conducted a fun, educational and safe event at Polliwog Park without any significant incidents for approximately 5,000 participants. The event was successfully held at the west end of the park, following the completion of the construction project. Over 75 volunteers assisted at this year's event.

CHALLENGES:

- Work with VOICE to increase publicity in an effort to increase attendance to 6,000.

Senior Health Fair

The City, in cooperation with South Bay Family Health Care, Manhattan Beach Kiwanis and Soroptimists, conducted the 26th annual event to promote the health and well being of South Bay senior citizens.

HIGHLIGHTS/ACCOMPLISHMENTS:

- Conducted a successful event with limited space (due to the loss of Joslyn Center space with the temporary Fire Facility)
- Had participation from over 200 older adults
- Attracted over 50 new senior participants
- Provided 564 health screenings
- Received donations from 18 local businesses totaling \$900 to use as door prizes to enhance the quality of the program and offset program expenditures

CHALLENGES:

- Continue to provide a valuable service, even with limited space and fewer vendors
- Obtain donations to offset the cost of screenings to participants
- Continue to attract valuable resource providers
- Continue to attract more Manhattan Beach senior participants
- Increase number of screenings per person
- Increase number of vendors visited



OTHER DEPARTMENT RESPONSIBILITIES

COMMISSIONS

The Department provides management and staff assistance to the Parks & Recreation Commission, the Cultural Arts Commission and the Library Commission.

Parks and Recreation Commission

The Parks and Recreation Commission is an advisory board for the City Council for matters relating to park facilities and recreation programs. The Commission is comprised of seven members. Five members are members of the community appointed by the City Council, and two members are appointed by the School District and approved by the City Council. Each member serves a three-year term and may serve up to two terms (six years). The Commission meets on the fourth Monday of every month at 6:30 p.m. in the City Council Chambers.

HIGHLIGHTS/ACCOMPLISHMENTS:

- Selected 2004 Youth Services Award recipients
- Recommended to the City Council that plaques be placed on the pier for all past and future female winners of Manhattan Open Beach Volleyball Tournaments
- Changed hours of operation for Larsson Street and 8th Street Parkettes
- With staff, developed and recommended policy and procedure changes for Sand Dune Park to address neighbor complaints

CHALLENGES:

- Continue to evaluate the uses of Sand Dune Park and address the concerns of neighborhood residents
- Find an appropriate location and develop policy for skateboard park
- Continue to evaluate and implement policy changes regarding dog issues in parks and city right-of-way

Cultural Arts Commission

The Cultural Arts Commission, established in 1988, is comprised of five appointed community members. Members serve 3-year terms and may serve a maximum of two terms (6 years). The commission meets on the 2nd Tuesday of each month at 6:00 p.m. in City Council chambers. The current Commissioners are Chair Sharon Greco, Vice-chair Alison Wright, Shelby Phillips, Wayne Powell and Candy Duncan.

HIGHLIGHTS/ACCOMPLISHMENTS:

The Cultural Arts Commissioners served as an advisory board on the following projects:

- Developed and distributed RFP for the 9/11 Memorial Project
- Established PAAC (Public Art Advisory Committee) to serve on 9/11 Memorial review panel with CAC Commission. The panel selected four finalists from the 19 proposals received by the City. Finalist ranging will be sent to City Council in January.
- The CAC's clarified guidelines for Keller commemorative bench.
- Researched restoration plan for water sculpture at the Creative Arts Center

CHALLENGES:

- Establish a plan for public art programming in Metlox Plaza
- Develop an RFQ for a pre-approved artist pool as resource for art benches

Library Commission

The Library Commission is an advisory board for the City Council for matters relating to library services in the City. The Commission is comprised of five members appointed by the City Council. Members serve three-year terms up to a maximum of six years. The Commission is currently working on the allocation of excess property tax contributions (\$600,000) by Manhattan Beach residents for library services.

HIGHLIGHTS/ACCOMPLISHMENTS:

- Through the City Manager, secured a commitment from Los Angeles County to refund excess property tax funds for Library Services (approximately \$600,000)

CHALLENGES:

- Work with Los Angeles County Library to discuss library services and the use of the approximately \$600,000 in excess property tax contributions for library services in Manhattan Beach.

FRONT LOBBY RECEPTION

The Department manages the City Hall lobby receptionist function.

CITY-WIDE SPECIAL EVENTS

The Department coordinates, with other City Departments, a variety of community-sponsored special events including: The Grand Prix Bike Race, the Holiday Fireworks, seven 10-K Runs, and the Old Hometown Fair.

HIGHLIGHTS/ACCOMPLISHMENTS:

- The City Council granted \$54,000 in fee waivers to designated community groups for their special events
- All events were coordinated with various departments (Public Works, Police, Fire, Parks & Recreation) without any significant incidents

CHALLENGES:

- Continue to coordinate and provide community sponsored special events with minimum negative impacts on surrounding neighborhoods
- Continue to provide safe, wholesome events minimizing staffing and resource costs

MARKETING & PROMOTIONS

Each year a strategy is designed to market and promote the Department programs with the goal of improving and expanding the exposure of our programs in the community. Methods that are historically productive are maintained, such as the local news media and direct mail; but the department continually looks for and implements new and innovative methods that can also be effective, such as the Internet and cable television which we continue to develop and expand.

HIGHLIGHTS/ACCOMPLISHMENTS:

- Distributed over 100 press releases and publicity flyers promoting the Department's programs and events
- This was the fifth year the department has maintained exposure over the Internet via the City's web page. We continue to revise and update information to the site on a weekly basis.
- The department's monthly 15-30 minute public access cable television show, which airs on Adelphia's channel 8 on Saturdays at 12 noon and 7 p.m. and on Mondays at 11:30 a.m. and 7 p.m. The show repeats for four weeks. The show features programs and activities sponsored by the department and a calendar of upcoming events. Subjects for 2003-2004 included:

Adventure Programs (Rock climbing and kayaking)

Tennis Programs & Polliwog Park refurbishments

Cultural Arts (An exhibition, a play and the Arts Festival)

Soccer, Basketball and Ice Skating

Programs that strengthen safety and security (Police Chief, Stranger Danger, Young, Alert & Alive, and self defense classes)

Commissions and their Missions (Parks & Recreation Library and Cultural Arts)

Free Associations (Arts Manhattan Exhibition)

Dogs, Birthday Parties and Fish (Dog obedience classes, teen center birthday party rentals, Roundhouse classes)

Summer Sports Programs for Kids (beach camp, surfing, basketball camps and leagues, soccer camp, aqualetics and boogie boarding and volleyball tournaments)

Botanical Garden, Backyard Composting and On-line Registration

Classes for Me and My Baby and Things to do with Family (Baby Buggy and Me, Beach Cities Music Together, Family Campout)

Health and Wellness and Childhood Obesity (Gymboree, Wondernation Yoga, Pine Size Sports)

- Special program brochures for all major programs are prepared and updated on a regular basis. This year's subjects included:

Cultural Arts

Arts Festival

Teen Center

Tennis Programs

Snow Boarding

- Placed 20 street banners to promote department programs
- Provided a Calendar of Events by Touch-tone Phone: The Calendar of Events sponsored by the Department is available on a 24-hour basis by calling 310-802-5400 and is updated weekly
- Increased exposure for the department and its programs
- Increased follow-up coverage of events and programs

- Placed 20+ ads in the Beach Reporter for the following programs:

- | | |
|----------------------------------|--|
| Spring Playground Program | Morning Camp |
| Teen Spring Program | Spring Registration |
| Staff Recruitment | Kite festival |
| Spring Morning Camp | Bus Excursions |
| Swing and Sway | Summer Morning Camp |
| Science Camp | Summer Registration |
| Summer Playground Program | Pine Size Sports Camp |
| Science Camp | Tennis Tourney |
| Bus Excursion | Teen Center |
| Tennis Camps | Playground Program---back to school |
| Teen Center---back to school | Fall Registration |
| Staff Recruitment | Older Adult Luncheon On-the Road |
| Family Halloween Carnival | Veterans Day |
| Pier Lighting | Family Crafts Night |
| Winter Playground & Morning Camp | Teen Center Snowboard Trip and Blue Angels |
| Pint Size Sports | Tennis Camp |
| Teen Center | Winter 2004 Registration |

- Developed and implemented a promotional plan launching the department’s “E-connect” on-line registration program
- Developed and implemented a Communications and Marketing Plan in alignment with State and National organization strategies

CHALLENGES:

- Develop and implement new formats for the Manhattan Life cable TV program
- Develop and implement a Department DVD presentation and Speakers Bureau and schedule speaking engagements with community services and civic organizations
- Develop and implement promotional materials for obtaining sponsorship funding for Department events and programs



STREET BANNER RESERVATIONS

The department manages the City’s street banner reservation program.

- Coordinated the reservation for 98 street banner hangings:
 - 20 Parks and Recreation
 - 10 other City departments
 - 68 non-city sponsored events

APPENDICES

For further reference, the following pages include the actual revenues and expenditures for all revenue and non-revenue generating activities:

- A. A percentage breakdown of the department's expenditures
- B. Expenditures – Non Fee Based Programs
- C. Self Sustaining – Fee Based Operations
- D. Recreation Revenue as a % of Operating Expenses 2002
- E. A detail of the gross revenues and expenses by programs