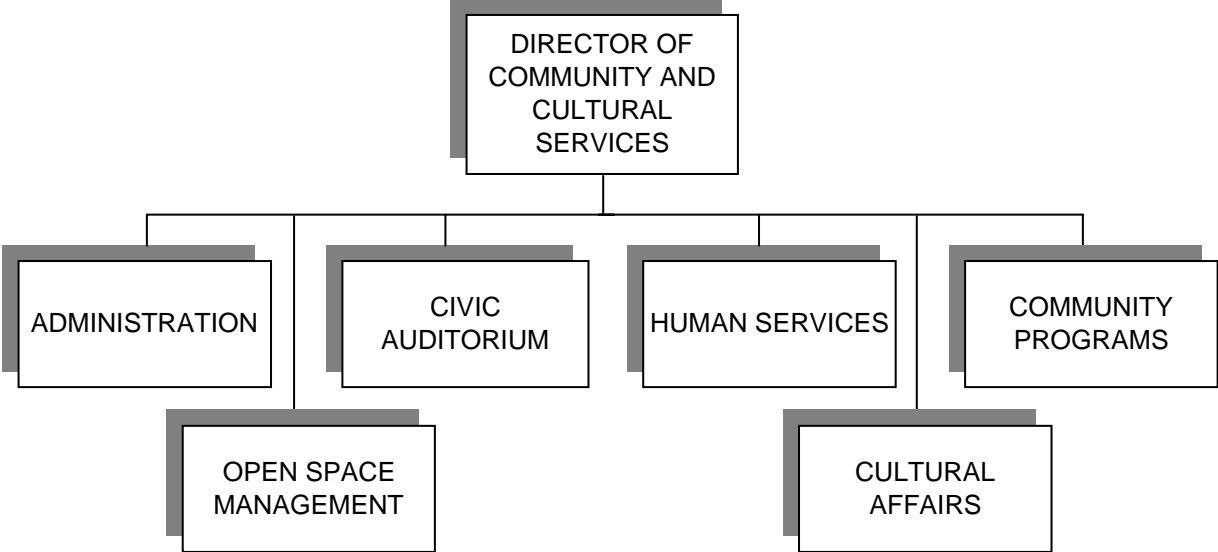


# COMMUNITY AND CULTURAL SERVICES

**MISSION STATEMENT:** To maintain and manage the City's open spaces for Santa Monica residents and visitors to enjoy; coordinate quality recreation and cultural programs community-wide; provide and support services that enhance the health and well being of youth, adults, families and senior citizens; enliven the Cityscape with public art and encourage the participation of artists in the life of the community; mirror the needs and interests of the public in City programs; and involve the public in the planning process for service delivery and resource development.

## DEPARTMENT ORGANIZATION



## COMMUNITY AND CULTURAL SERVICES

### DEPARTMENT OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES

1. The Department of Community and Cultural Services will work with other City departments to strengthen the City's capacity as stewards of Santa Monica's open space system. Major initiatives will include:
  - Participate in the development of the Circulation Element with a departmental focus on pedestrian circulation and the recreational aspects of walking, biking and skating, in FY2005-06.
  - Contribute to the Civic Center land use planning process with a departmental focus on live-work housing, public open space and early childhood facilities, in FYs 2005-07.
  - Implement open space improvement projects and related community programming:
    - Virginia Avenue Park Expansion, to be completed in FY2005-06.
    - Euclid Park, to be completed by FY2006-07.
    - Airport Park, to be completed by FY2006-07.
    - "Beach Greening" Demonstration Project at two beach parking lots, to be completed in 2007.
    - 415 Pacific Coast Highway to be completed by FY2009-10.

*The purpose of these initiatives is to encourage the interaction of community members and visitors with the natural environment and to foster frequent use and positive impressions of Santa Monica's park and beach areas, resulting in a safe and enjoyable outdoor experience for the widest range of users.*

Performance Measures:

*In FY2005-06, add 2.7 acres to the parks inventory (Virginia Avenue Park), and in FY2006-07, add .35 acres (Euclid Park).*

## COMMUNITY AND CULTURAL SERVICES

### DEPARTMENT OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES

2. The Department of Community and Cultural Services will assess and plan for community programs in the context of changing community demographics and human service/recreational trends. Initiatives will include:
  - In partnership with local arts and human service organizations, re-open Virginia Avenue Park. The Park will offer a range of quality programs in the areas of educational and cultural enrichment, recreation and wellness, and community resources and social services, in FY2005-06; increase park-based programs and services in FY2006-07.
  - Develop program activities and community partnerships that promote the concept of "Active Living" - integrating physical activity into daily routines to promote fitness and wellness for community members of all ages; analyze current trends in the community, identify potential partners and opportunities for collaboration, and develop new strategies for promoting active living in FYs 2005-07.
  - With other Westside cities and organizations, develop an inventory of existing programs for older adults, evaluate changing trends in the delivery of senior services and develop strategies for needs-based programming, in FYs 2005-07.
  - Implement revised program guidelines and regulations for the City's Community Gardens.
  - Revise sports field permit guidelines to equitably allocate field hours, allow for the necessary maintenance periods and maximize community use.
  - Evaluate the changing trends in inclusion and quality of services for children and teens with special needs. Develop and implement a plan for better serving them in after-school and summer recreation, educational and cultural enrichment, and social programs, with an emphasis on intensive staff training and support to enhance staff skill levels.

*The purpose of these activities is to ensure that City programs foster the intellectual, cultural, physical and social well-being of residents of all ages and invite participation and involvement in the life of their neighborhoods and the community.*

## COMMUNITY AND CULTURAL SERVICES

### DEPARTMENT OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES

3. The Department of Community and Cultural Services will lead human services planning efforts in collaboration with City departments, Commissions and community partners. Initiatives will include:
- In collaboration with the Santa Monica Childcare and Early Education Task Force, RAND and other community stakeholders, develop an implementation plan for the Civic Center early childhood facility consistent with the results of the Civic Center land use planning process, in FYs 2005-07.
  - In collaboration with SMMUSD and nonprofit agencies providing mental health and related social services at public schools, assess the effectiveness of school-based social services and develop recommendations for changes in service delivery, in FY2005-06.

*The purpose of these planning activities is to develop a framework for effectively leveraging City resources to support those community members in need.*

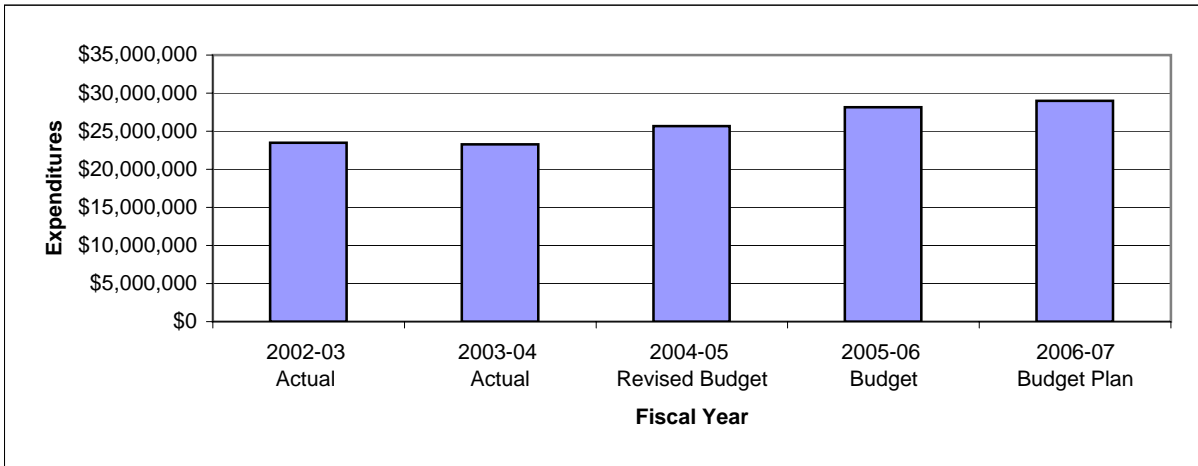
4. The Department of Community and Cultural Services will work with other City departments to support the vital role the arts and cultural programs play in the Santa Monica community. Major initiatives will include:
- Develop implementation recommendations for the Private Percent for Arts Nexus Study, in FY2005-06.
  - Pursue the development of live/work housing in the Civic Center area, in FYs 2005-07.
  - Integrate public art into the new Main Library and Virginia Avenue Park in FY2005-06, the Big Blue Bus Campus Expansion, Euclid Park, Civic Center Parking Structure, Civic Center Village Housing, Pedestrian Extension to the Downtown Transit Mall, the Exposition Corridor Bike Path, 415 Pacific Coast Highway, and Airport Park Projects in FY's 2005-08.
  - Continue implementation of the Public Art Conservation Plan recommendations regarding the maintenance needs of the City's art collection, in FY's 2005-08.
  - Develop a long-range community cultural plan.

*The purpose of these activities is to enliven the City's public spaces and cultural venues; to promote lifelong learning opportunities through a range of innovative cultural programs and events; and to foster interaction between Santa Monica residents and arts organizations.*

# COMMUNITY AND CULTURAL SERVICES

## FINANCIAL TREND AND SIGNIFICANT PROGRAM CHANGES

### GENERAL FUND



*FY2003-04 decrease was due to the deletion of 5.9 FTE positions, programs, and services due to City fiscal constraints, offset by higher costs of employee salary and wage cost-of-living increases and a one-time appropriation of grant funds.*

*FY2004-05 increase is due to higher employee salary and wage cost-of-living increases, funding for new programs and expanded programs (Skate Park & community classes), partially offset by decrease due to City fiscal constraints. FY2004-05 also reflects a budgeting change that moved employee fringe benefit costs and department related supplies and expense costs from the Non-Departmental budget into the departmental budgets.*

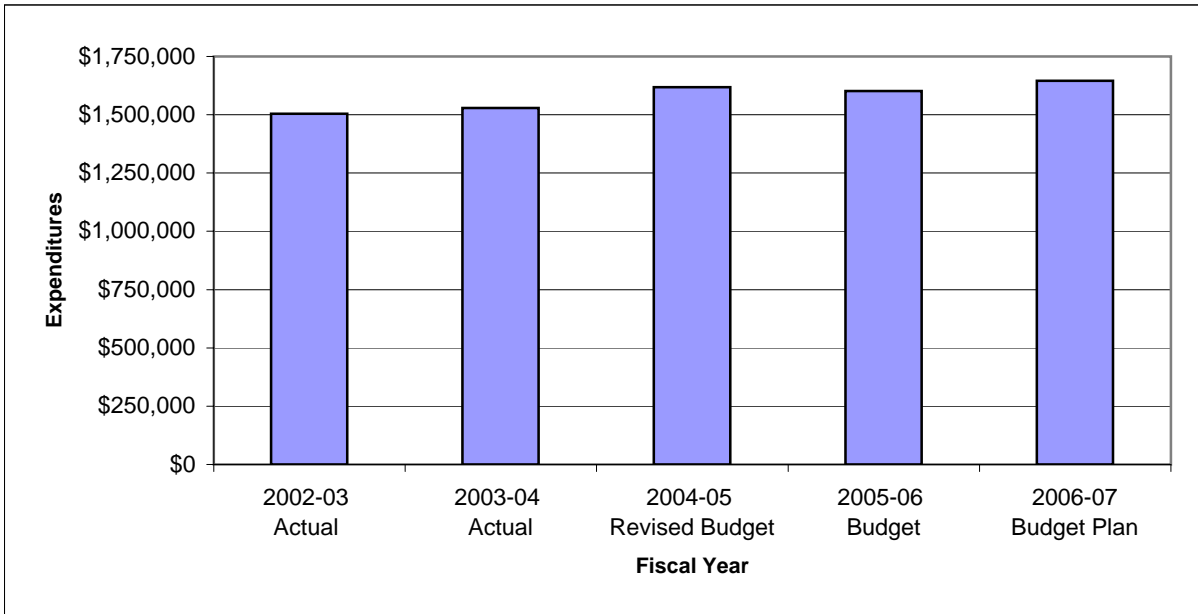
*FY2005-06 increases include higher employee salary and wage costs due to step and equity adjustments, higher employee fringe benefit costs plus insurance increases. In addition, FY2005-06 includes the implementation of the Homeless Initiative, the reopening of Virginia Avenue Park, the opening of Airport and Euclid parks and a full year's operation of the Skate Park.*

*FY2006-07 increases include higher employee salaries and wages for step increases, higher fringe benefits costs, plus allowable cost-of-living increases in the Department's supplies and expense budget.*

# COMMUNITY AND CULTURAL SERVICES

## FINANCIAL TREND AND SIGNIFICANT PROGRAM CHANGES

### BEACH FUND



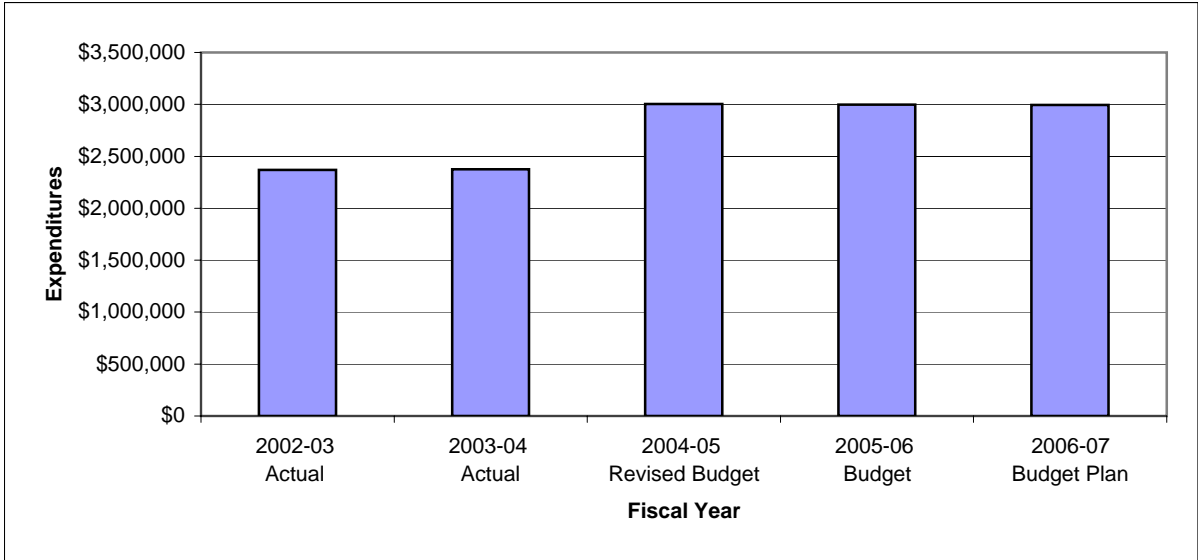
*FY2003-04 and FY2004-05 increases are primarily due to an increase in the Los Angeles County lifeguard agreement.*

*FY2005-06 and FY2006-07 budgets reflect the elimination of the Pier/Beach Shuttle and related advertising for the shuttle to accommodate negotiated increases in service contracts (7.7%), utilities (80%) and maintenance (78%) over the two-year period. Remaining services are safety related, required by the State and essential to keep the beach at the current level of maintenance.*

# COMMUNITY AND CULTURAL SERVICES

## FINANCIAL TREND AND SIGNIFICANT PROGRAM CHANGES

### CIVIC AUDITORIUM FUND



*FY2003-04 increase reflects staff restructuring and higher employee salaries and wages due to cost-of-living increases, higher fringe benefit costs, partially offset by the deletion of 1.3 FTE positions.*

*FY2004-05 increase reflects an higher employee salaries and wages due to cost-of-living increases and continued rise in benefit costs, plus a one-time appropriation of funds for a professional services agreement, partially offset by a decrease in the administrative indirect cost allocation.*

*FY2005-06 increase reflects projected increase in employee salaries and wages for step and equity adjustments plus higher costs for fringe benefits.*

*FY2006-07 increase reflects higher costs in employee salaries and wages for step increases, higher cost of fringe benefits, plus allowable cost-of-living increase in the Department's supplies and expenses budget partially offset by the elimination of one-time professional services funds.*

# Department Budget Summary

400 COMMUNITY AND CULTURAL SERVICES  
VARIOUS FUNDS

EXPENDITURE CATEGORIES	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
<b>DIVISION</b>					
Direct Costs:					
Administration	\$ 577,914	\$ 602,445	\$ 703,911	\$ 739,529	\$ 747,654
Open Space Management (General Fund)	7,294,885	7,525,042	9,492,862	10,693,042	11,174,055
Open Space Management (Beach Fund)	1,504,922	1,528,816	1,618,711	1,602,433	1,645,420
Community Programs	1,929,622	2,161,105	2,690,231	2,689,480	2,835,599
Cultural Affairs	667,118	426,008	751,846	970,220	904,322
Civic Auditorium	2,369,599	2,374,588	3,003,024	2,997,988	2,996,098
Human Services	<u>10,777,574</u>	<u>9,981,177</u>	<u>12,019,027</u>	<u>13,077,292</u>	<u>13,329,695</u>
Subtotal Department	<u>25,121,634</u>	<u>24,599,181</u>	<u>30,279,612</u>	<u>32,769,984</u>	<u>33,632,843</u>
Fringe Benefits (estimate)*	<u>2,236,000</u>	<u>2,601,800</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Department	<u>\$ 27,357,634</u>	<u>\$ 27,200,981</u>	<u>\$ 30,279,612</u>	<u>\$ 32,769,984</u>	<u>\$ 33,632,843</u>
<b>MAJOR ACCOUNT GROUPS BY FUND</b>					
General Fund					
Salaries and Wages	\$ 9,600,163	\$ 9,743,031	\$ 13,419,188	\$ 14,141,122	\$ 14,832,931
Supplies and Expenses	11,601,661	10,906,013	12,110,139	13,967,441	14,004,794
Capital Outlay	<u>45,289</u>	<u>46,733</u>	<u>128,550</u>	<u>61,000</u>	<u>153,600</u>
Subtotal	<u>21,247,113</u>	<u>20,695,777</u>	<u>25,657,877</u>	<u>28,169,563</u>	<u>28,991,325</u>
Fringe Benefits*	<u>2,236,000</u>	<u>2,601,800</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	<u>\$ 23,483,113</u>	<u>\$ 23,297,577</u>	<u>\$ 25,657,877</u>	<u>\$ 28,169,563</u>	<u>\$ 28,991,325</u>
Beach Fund					
Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Supplies and Expenses	1,504,922	1,528,816	1,618,711	1,602,433	1,645,420
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	<u>\$ 1,504,922</u>	<u>\$ 1,528,816</u>	<u>\$ 1,618,711</u>	<u>\$ 1,602,433</u>	<u>\$ 1,645,420</u>

# Department Budget Summary

400 COMMUNITY AND CULTURAL SERVICES  
VARIOUS FUNDS

EXPENDITURE CATEGORIES	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
MAJOR ACCOUNT GROUPS BY FUND (continued)					
Civic Auditorium Fund					
Salaries and Wages	\$ 1,625,406	\$ 1,732,935	\$ 2,191,400	\$ 2,191,431	\$ 2,220,506
Supplies and Expenses	718,690	630,673	790,004	765,557	741,557
Capital Outlay	<u>25,503</u>	<u>10,980</u>	<u>21,620</u>	<u>41,000</u>	<u>34,035</u>
Subtotal	<u>\$ 2,369,599</u>	<u>\$ 2,374,588</u>	<u>\$ 3,003,024</u>	<u>\$ 2,997,988</u>	<u>\$ 2,996,098</u>
Total All Funds					
Salaries and Wages	\$ 11,225,569	\$ 11,475,966	\$ 15,610,588	\$ 16,332,553	\$ 17,053,437
Supplies and Expenses	13,825,273	13,065,502	14,518,854	16,335,431	16,391,771
Capital Outlay	70,792	57,713	150,170	102,000	187,635
Fringe Benefits*	<u>2,236,000</u>	<u>2,601,800</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Department	<u>\$ 27,357,634</u>	<u>\$ 27,200,981</u>	<u>\$ 30,279,612</u>	<u>\$ 32,769,984</u>	<u>\$ 33,632,843</u>

\* Beginning in FY2004-05, fringe benefit estimates were moved to the Salaries and Wages account group.

PERSONNEL (FULL-TIME EQUIVALENTS) BY FUND	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
General Fund					
PERMANENT POSITIONS	165.4	162.3	165.7	176.0	181.5
OVERTIME	3.4	3.4	2.4	2.4	2.4
TEMPORARY	<u>43.8</u>	<u>41.0</u>	<u>36.8</u>	<u>39.5</u>	<u>39.5</u>
Subtotal	<u>212.6</u>	<u>206.7</u>	<u>204.9</u>	<u>217.8</u>	<u>223.4</u>
Beach Fund					
PERMANENT POSITIONS	0.0	0.0	0.0	0.0	0.0
OVERTIME	0.0	0.0	0.0	0.0	0.0
TEMPORARY	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Subtotal	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

# Department Budget Summary

400 COMMUNITY AND CULTURAL SERVICES  
VARIOUS FUNDS

	2002-03	2003-04	2004-05	2005-06	2006-07
PERSONNEL (FULL-TIME EQUIVALENTS) BY FUND (continued)	Revised Budget	Revised Budget	Revised Budget	Budget	Budget Plan
Civic Auditorium Fund					
PERMANENT POSITIONS	27.2	25.9	25.9	26.0	26.0
OVERTIME	0.6	0.6	0.6	0.6	0.6
TEMPORARY	<u>8.4</u>	<u>8.4</u>	<u>8.4</u>	<u>8.4</u>	<u>8.4</u>
Subtotal	<u>36.2</u>	<u>34.9</u>	<u>34.9</u>	<u>35.0</u>	<u>35.0</u>
Total All Funds					
PERMANENT POSITIONS	192.6	188.2	191.6	202.0	207.5
OVERTIME	4.0	4.0	3.0	3.0	3.0
TEMPORARY	<u>52.2</u>	<u>49.4</u>	<u>45.2</u>	<u>47.9</u>	<u>47.9</u>
Total Department	<u>248.8</u>	<u>241.6</u>	<u>239.8</u>	<u>252.8</u>	<u>258.4</u>

# Department Budget Summary

## 400 COMMUNITY AND CULTURAL SERVICES VARIOUS FUNDS

GENERAL FUND FINANCING FROM NON-TAX SOURCES			FY 2004-05		
	FY 2002-03 Actual	FY 2003-04 Actual	Estimated Actual	FY 2005-06 Budget	2006-07 Budget Plan
General Fund	\$ 23,483,113	\$ 23,297,577	\$ 25,657,877	\$ 28,169,563	\$ 28,991,325
Less: Program Revenues and Reimbursements					
Swim Center	\$ 283,573	\$ 511,076	\$ 542,243	\$ 512,900	\$ 512,900
Swim Pool-Lincoln	(10)	(22)	0	0	0
Tennis Reservations	133,759	146,870	151,125	155,600	155,600
Sports Leagues	78,922	113,076	124,600	84,900	124,600
Middle School-Sports	32,145	41,200	40,000	40,000	40,000
Middle School Holiday Day Camps	(110)	0	0	0	0
Summer Programs/Day Camp	29,195	73,229	55,488	50,170	50,170
CREST Program	410,712	417,587	487,847	498,866	498,866
Community Classes	424,424	611,605	611,100	611,100	611,100
Field Rentals	27,350	21,792	43,750	43,800	43,800
Rec-Park Bldg. Rental	74,764	74,684	75,114	80,306	95,054
Memorial Park Gym User Fees	3,399	4,375	16,600	16,600	16,600
Community Garden Rentals	3,122	4,145	4,200	4,200	4,200
KEC 1st Floor Rental	5,177	4,167	5,000	5,200	5,300
Youth Trips/Events	1,699	(784)	0	0	0
Senior Activities	44,071	44,453	40,000	40,000	43,100
Swim Center - SMC	221,253	258,939	123,900	213,481	213,481
Senior Recreation Center	2,723	3,033	3,000	3,000	3,600
KEC Tenant Rents	87,382	95,226	109,056	116,493	117,955
Rosie's Girls	24,580	35,683	57,600	56,946	56,946
Event Permit Fee	13,292	8,350	6,400	6,400	6,600
Neighborhood Notification Fee	4,050	3,150	4,200	3,675	3,675
Rec N' Crew	850	0	0	0	0
Summer Sports Camp	5,730	20,881	69,295	60,087	60,087
Miles Playhouse Production	16,703	22,143	28,660	28,660	28,660
Gym Rentals	18,574	44,083	26,100	26,100	26,100
Park Filming Location Fee	0	6,700	5,000	5,000	5,000
Plan Check Fees	21,715	45,368	44,818	46,163	47,456
Therapeutic Dance	0	0	250	500	500
Field Concession Storage	0	0	3,800	7,700	7,900
Skate Park	0	0	7,239	34,300	37,100
Rosie's Girls Donation	2,313	2,515	0	0	0
Send a Kid to Camp	0	300	2,428	1,596	1,596

# Department Budget Summary

## 400 COMMUNITY AND CULTURAL SERVICES VARIOUS FUNDS

GENERAL FUND FINANCING FROM NON-TAX SOURCES	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Estimated Actual	FY 2005-06 Budget	2006-07 Budget Plan
Less: Program Revenues and Reimbursements (continued)					
Senior Nutrition Program H.S.	75,901	95,045	76,001	76,001	76,001
Senior Nutrition Program C.P.	130,604	141,757	135,664	140,100	143,200
Summer Food Service Program Grant	13,582	27,024	10,878	12,786	24,101
Supportive Housing Program Grant	545,292	320,457	367,833	381,591	381,591
Community Development Block Grant	311,867	268,802	290,292	250,483	250,483
OTS - Infant Car Seat Program Grant	24,319	28,680	0	0	0
California Arts Council	143,197	16,490	0	0	0
Telephone Reassurance Reimbursement	2,166	656	906	906	906
LA County Prop A O & M Reimbursement	64,880	75,792	76,917	79,224	81,552
Groundskeeper Reimbursement	51,300	54,700	60,733	61,850	62,733
415 PCH Reimbursement	5,281	2,774	10,000	5,000	5,000
Subtotal	\$ 3,339,746	\$ 3,646,001	\$ 3,718,037	\$ 3,761,684	\$ 3,843,513
Balance Required from General Fund	\$ 20,143,367	\$ 19,651,576	\$ 21,939,840	\$ 24,407,879	\$ 25,147,812

# Division Program Highlights

501 ADMINISTRATION  
400 COMMUNITY AND CULTURAL SERVICES  
01 GENERAL FUND

## DIVISION DESCRIPTION

The Director and administrative staff formulate plans and policies to guide the accomplishment of the department's mission. The Administration Division identifies and develops funding sources to advance department and division objectives and manages the public process aspects of department projects. The division provides support to the department's five other divisions including strategic planning and budgeting, community needs assessments, program evaluation and the development of effective community outreach strategies. The division also manages the departmental Capital Improvements Program and staffs the Recreation and Parks Commission.

	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
<b>PERSONNEL (FULL-TIME EQUIVALENTS)</b>					
<b>PERMANENT POSITIONS</b>					
Director of Community and Cultural Services	1.0	1.0	1.0	1.0	1.0
Assistant Director of Community and Cultural Services	1.0	1.0	1.0	1.0	1.0
Senior Administrative Analyst - Parks and Community Facility Planning	1.0	1.0	1.0	1.0	1.0
Executive Administrative Assistant	1.0	1.0	1.0	1.0	1.0
Staff Assistant III	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Subtotal	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
<b>OVERTIME</b>	0.1	0.1	0.1	0.1	0.1
<b>TEMPORARY</b>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Subtotal	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>
Total Division	<u>5.1</u>	<u>5.1</u>	<u>5.1</u>	<u>5.1</u>	<u>5.1</u>

# Division Program Highlights

511 OPEN SPACE MANAGEMENT  
400 COMMUNITY AND CULTURAL SERVICES  
01 GENERAL FUND

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## **DIVISION DESCRIPTION**

The Open Space Management Division grooms and enhances public green space and encourages active and passive enjoyment of city parks and beach areas. The Division manages over 420 acres of public open space and approximately 173,000 square feet of community facilities that serve thousands of Santa Monica residents and visitors each year. This open space system includes 245 acres of Santa Monica State Beach, 25 regional, community and neighborhood parks, over 59 other public landscaped areas, 27 community facility sites, and the Community Forest.

The Division landscapes and maintains park grounds and recreational facilities including 24 playfields, 15 playgrounds, 25 tennis courts, 11 basketball courts, 15 outdoor restrooms, 10 community centers, Memorial Park Gymnasium, the PAL Building, Euclid Meeting Rooms, and Miles Memorial Playhouse. The Division is responsible for maintaining the 47,440 square foot Santa Monica Swim Center. Additionally, Skate park will open in Memorial Park in 2005. In Fall 2005, Virginia Avenue Park will reopen after an extensive month reconstruction. The Division is also responsible for maintaining other important public landscapes at City Hall, the new Public Safety Facility, the Civic Auditorium, the Third Street Promenade, the new main library, branch libraries, fire stations, parking lots and city streetscapes, which together constitute a highly visible representation of the City's well-being.

Division staff are the guardians of the City's Community Forest comprised of 32,448 trees located in public areas throughout the community. Community Forest management includes tree planting, inspection, trimming and removal, and community education to encourage public stewardship of public and private trees in Santa Monica. In addition, Division staff review and field check construction plans for street tree code requirements, review landscape and irrigation plans for City projects and inspect those projects during construction. As planter of the Community Forest, the Division plays a central role in achieving the objectives of the Sustainable City Program.

A continuing focus of the Division is to ensure that the City's parks, pathways, open spaces and community facilities present the best possible face to the public and that the uses within them happen with a realistic degree of harmony. The Division engages in open space use monitoring and policy development, oversees contracted user services (such as beach concessions and lifeguard services), and manages community events in City parks and the beach including the evaluation and coordination of the City's community events approval and permitting process. The Division assists event planners in using City resources, securing appropriate permits, and following City guidelines. It also monitors compliance with City regulations. The Division also provides important direct services to the public including information and referral and reserving and staffing community meeting rooms. The Division provides staff support to the City's Recreation and Parks Commission.

# Division Program Highlights

511 OPEN SPACE MANAGEMENT  
400 COMMUNITY AND CULTURAL SERVICES  
01 GENERAL FUND

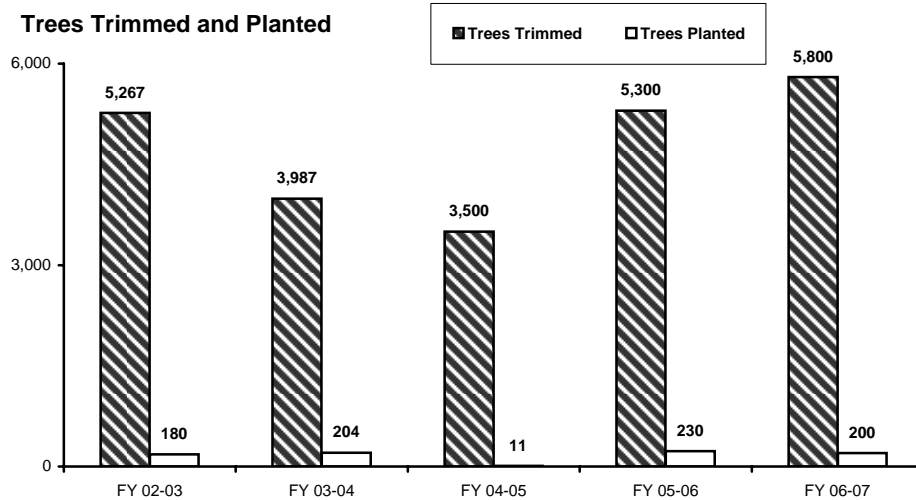
	2002-03	2003-04	2004-05	2005-06	2006-07
PERSONNEL (FULL-TIME EQUIVALENTS)	Revised Budget	Revised Budget	Revised Budget	Budget	Budget Plan
<b>PERMANENT POSITIONS</b>					
Open Space Manager	1.0	1.0	1.0	1.0	1.0
Open Space Administrator	1.0	1.0	0.0	0.0	0.0
Park Operations Superintendent	1.0	1.0	1.0	1.0	1.0
Community Use Administrator	1.0	1.0	1.0	1.0	1.0
Community Forest & Public Landscape Superintendent	0.0	0.0	1.0	1.0	1.0
Community Forester	1.0	1.0	0.0	0.0	0.0
Senior Administrative Analyst - Open Space Management	1.0	1.0	1.0	1.0	1.0
Senior Administrative Analyst - Community Use	1.0	1.0	1.0	1.0	1.0
Community Events Liaison	1.0	0.0	0.0	0.0	0.0
Community Forest Supervisor	0.0	0.0	1.0	1.0	1.0
Arborist	1.0	1.0	0.0	0.0	0.0
Parks and Open Space Operations Supervisor	5.0	5.0	4.0	4.0	4.0
Public Landscape Supervisor	0.0	0.0	1.0	1.0	1.0
Facilities Operations Superintendent	0.0	0.0	1.0	1.0	1.0
Community Facilities Operations Supervisor	1.0	1.0	0.0	0.0	0.0
Principal Custodial Supervisor	1.0	1.0	1.0	1.0	1.0
Senior Groundskeeper	4.0	4.0	0.0	0.0	0.0
Grounds Maintenance Crew Leader	0.0	0.0	4.0	0.0	0.0
Park Operations Crew Leader	0.0	0.0	0.0	4.0	4.0
Senior Tree Trimmer	1.0	1.0	1.0	1.0	1.0
Senior Irrigation Technician	1.0	1.0	0.0	0.0	0.0
Irrigation Crew Leader	0.0	0.0	1.0	1.0	1.0
Custodial Supervisor	0.0	0.0	1.0	1.0	1.0
Mechanic I	1.0	1.0	0.0	0.0	0.0
Parks Equipment Technician	0.0	0.0	1.0	1.0	1.0
Tree Trimmer	6.0	6.0	5.0	5.0	5.0
Irrigation Technician	1.0	1.0	2.0	2.0	3.0
Staff Assistant III	3.0	3.0	2.0	2.0	2.0
Staff Assistant II	0.0	0.0	1.0	1.0	1.0
Aquatics Maintenance Worker	1.5	1.5	1.5	1.5	1.5
Equipment Operator I	7.0	7.0	7.0	7.0	7.0
Groundskeeper	18.0	18.0	18.0	19.0	21.0
Custodian II	4.0	4.0	4.0	4.0	4.0
Custodian I	13.0	13.0	13.0	14.5	15.0
Subtotal	<u>76.5</u>	<u>75.5</u>	<u>75.5</u>	<u>78.0</u>	<u>81.5</u>
<b>OVERTIME</b>	2.9	2.9	2.0	2.0	2.0
<b>TEMPORARY</b>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.5</u>	<u>3.5</u>
Subtotal	<u>5.9</u>	<u>5.9</u>	<u>5.0</u>	<u>5.5</u>	<u>5.5</u>
Total Division	<u>82.4</u>	<u>81.4</u>	<u>80.5</u>	<u>83.5</u>	<u>87.0</u>

# Division Program Highlights

511 OPEN SPACE MANAGEMENT  
400 COMMUNITY AND CULTURAL SERVICES  
01 GENERAL FUND

## PERFORMANCE MEASURES

### OUTPUT:



The tree trimming contract consists of trimming and tree removal. The FY2003-04 decrease in tree trimming was due to the need to fund tree removals in conjunction with the City's sidewalk repair program. The FY2004-07 tree maintenance program eliminates tree replacements and supports only tree trimming and necessary tree removals. This is necessary due to a backlog of deferred tree trimming caused by a significant increase in the unit cost for tree trimming which began in May 2001.

In FY2004-05, tree trimming and planting were reduced due to City fiscal constraints.

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated	Target	Target

### OUTPUT:

#### Community Forest:

Total Number of Public Trees	32,740	32,467	32,448	32,729	32,829
Community Forest Renewal					
Tree Vacancies	1,250	1,473	1,419	1,389	1,289
Tree Removals	N/A	N/A	N/A	175	200
Trees Planted	N/A	N/A	N/A	0	0
Number of Plans Reviewed	421	280	300	300	300
Number of Construction Sites Inspected (TPZ)**	28	47	50	50	50

\* Tree vacancies are defined as sites where trees once stood and are now vacant, potential sites where trees never existed and sites where trees were recently removed.

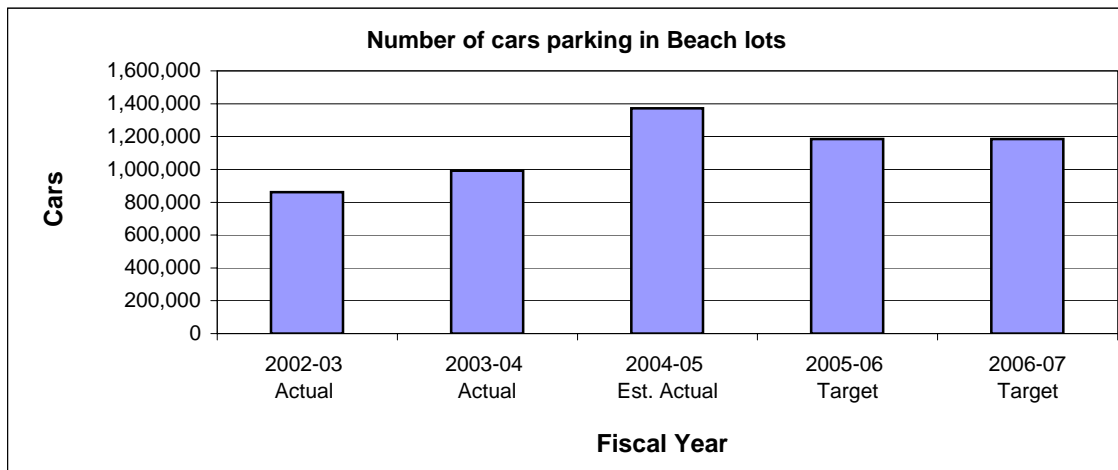
\*\* (Tree Protection Zone)

# Division Program Highlights

511 OPEN SPACE MANAGEMENT  
400 COMMUNITY AND CULTURAL SERVICES  
01 GENERAL FUND

PERFORMANCE MEASURES	2002-03 Actual	2003-04 Actual	2004-05 Estimated Actual	2005-06 Target	2006-07 Target
<b>Parks:</b>					
Square Feet Added to Open Space Inventory	29,980	33,127	5,138	26,480	0
Square Feet Added to Community Facilities Inventory	47,440	10,444	376	16,456	1,722
<b>Community Events:</b>					
Community Event Applications Processed	84	89	75	75	75

## Beach:



The increase in FY2004-05 estimated actual is due the presence of Cavalia in the 1550 PCH lot from October 2004 - December 2004. FY2005-06 and FY2006-07 are based on a 2.5 average.

PERFORMANCE MEASURES	2002-03 Actual	2003-04 Actual	2004-05 Estimated Actual	2005-06 Target	2006-07 Target
<b>Percent of Citywide Survey Respondents Rating Parks as:</b>					
Clean	N/A	N/A	79%	79%	79%
Well Maintained	N/A	N/A	83%	83%	83%
Conveniently Located from Home	N/A	N/A	88%	88%	88%
<b>Community Forest:</b>					
Percent of Citywide Survey Respondents Rating Tree Trimming as Excellent/Good	N/A	N/A	68%	68%	68%

# Division Program Highlights

511 OPEN SPACE MANAGEMENT  
400 COMMUNITY AND CULTURAL SERVICES  
01 GENERAL FUND

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
<b>Beach:</b>					
Percentage of Visitor Survey Respondents Satisfied with Quality of Beach Concessions*	60%	*	65%	*	*
Percentage of Visitor Survey Respondents Satisfied with Cleanliness of Beach*	62%	*	65%	*	*
Percentage of Visitor Survey Respondents Satisfied with Cleanliness of Beach Restrooms*	30%	*	35%	*	*
Percentage of Visitor Survey Respondents Satisfied with Availability and Convenience of Beach Parking*	81%	*	85%	*	*

\* Next bi-annual Beach survey to be completed in May 2005; future survey updates are on hold due to City fiscal constraints.

# Division Program Highlights

544 COMMUNITY PROGRAMS  
400 COMMUNITY AND CULTURAL SERVICES  
01 GENERAL FUND

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## **DIVISION DESCRIPTION**

The Community Programs Division provides a wide range of programs and services which enhance the well being of City residents. Division staff plan and implement ongoing recreational activities and Citywide special events for senior citizens, including Senior Day on the Promenade and the Senior Prom. The division provides a lunch program for senior citizens at four dining centers within the City. It applies for, receives and administers a grant from Los Angeles County Area Agency on Aging which supports this program. The division provides social and recreational opportunities for people with disabilities as well as providing the Special Olympics for the Westside area. Community classes are provided including exercise, dance and specialty classes for youth and adults. The Community Programs Division has an active and varied volunteer program which places volunteers throughout City divisions and organizes the annual Coastal Clean Up event. Division staff manage and market tennis programs, adult sports leagues, gymnasium use and field use permits including Playground Partnership. The Division also manages the operation of the newly constructed skate park in Memorial Park. Division staff members are active participants in the park-based teams for Reed and Memorial Parks to provide input into the operations and maintenance at these parks. Staff support the Commission for the Senior Community, the Sports Advisory Council, and program advisory groups.

# Division Program Highlights

544 COMMUNITY PROGRAMS  
400 COMMUNITY AND CULTURAL SERVICES  
01 GENERAL FUND

	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
<b>PERSONNEL (FULL-TIME EQUIVALENTS)</b>					
<b>PERMANENT POSITIONS</b>					
Community Programs Manager	1.0	1.0	1.0	1.0	1.0
Principal Community Services Supervisor	1.0	1.0	1.0	1.0	1.0
Principal Community Services Supervisor - Senior Services	1.0	1.0	1.0	1.0	1.0
Administrative Analyst	1.6	1.8	1.8	1.8	1.8
Community Services Program Supervisor	2.0	1.0	1.0	1.0	1.0
Community Services Program Supervisor Senior Services	0.0	1.0	1.0	1.0	1.0
Community Services Program Supervisor - Therapeutic Recreation Programs	1.0	1.0	1.0	1.0	1.0
Community Services Program Supervisor - Volunteer Programs	0.5	0.5	0.5	0.5	0.5
Community Services Program Supervisor - Community Sports	1.0	1.0	1.0	1.0	1.0
Community Services Program Supervisor - Cultural Arts Programs	1.0	1.0	0.0	0.0	0.0
Community Services Program Supervisor - Sports Programs	1.0	0.0	0.0	0.0	0.0
Community Services Specialist V	1.0	0.0	0.0	0.0	0.0
Community Services Specialist V - Tennis	0.0	1.0	1.0	1.0	1.0
Community Services Specialist V - Sports	0.0	0.7	1.0	1.0	1.0
Staff Assistant III	3.0	3.0	3.0	3.0	3.0
Community Services Specialist IV	2.0	2.0	2.0	2.5	2.5
Community Services Specialist IV - Cultural Arts	0.0	0.5	0.0	0.0	0.0
Staff Assistant II	1.5	1.5	1.9	1.9	1.9
Community Services Specialist III	2.6	2.6	2.6	2.6	2.6
Community Services Specialist II	0.6	0.6	0.6	0.6	0.6
Community Services Specialist I	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>
Subtotal	<u>22.6</u>	<u>23.0</u>	<u>22.2</u>	<u>22.7</u>	<u>22.7</u>
<b>OVERTIME</b>	0.1	0.1	0.1	0.1	0.1
<b>TEMPORARY</b>	<u>10.8</u>	<u>9.6</u>	<u>9.7</u>	<u>10.4</u>	<u>10.4</u>
Subtotal	<u>10.9</u>	<u>9.7</u>	<u>9.8</u>	<u>10.5</u>	<u>10.5</u>
Total Division	<u>33.5</u>	<u>32.7</u>	<u>32.0</u>	<u>33.2</u>	<u>33.2</u>

# Division Program Highlights

544 COMMUNITY PROGRAMS  
400 COMMUNITY AND CULTURAL SERVICES  
01 GENERAL FUND

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
<b>OUTPUT:</b>					
<b>Senior Services:</b>					
Congregate Meals Served	31,452	29,528	30,200	31,200	31,900
<b>Community Classes/Camps:</b>					
Registrations Filled	6,736	7,251	6,955	7,100	7,100
<b>Sports:</b>					
Skate Park, Registered Participants	N/A	N/A	485	645	645
<b>EFFICIENCY:</b>					
<b>Community Classes/Camps:</b>					
Percent of Registrations Conducted On-line	N/A	N/A	N/A	40%	45%
<b>EFFECTIVENESS:</b>					
<b>Community Classes/Camps:</b>					
Percent of Youth Classes and Camps Participants Rating Program Satisfactory and Above	N/A	N/A	N/A	90%	93%
<b>Volunteer Program:</b>					
Percent of Volunteers Rating Volunteer Experience Satisfactory and Above	N/A	N/A	N/A	90%	93%
<b>Sports:</b>					
Percent of Skate Park Participants Rating Experience Satisfactory and Above	N/A	N/A	N/A	75%	80%

Note: Satisfaction survey measure percentages reflect only those participants responding to survey.

# Division Program Highlights

560 CULTURAL AFFAIRS  
400 COMMUNITY AND CULTURAL SERVICES  
01 GENERAL FUND

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## **DIVISION DESCRIPTION**

The Cultural Affairs Division carries out long range strategic planning efforts for the arts in the community and manages the public Percent for Art Program. The Cultural Affairs Division supports arts programming in the community by administering the Santa Monica Cultural/Arts Organizational Support Program Grants and the Santa Monica Community Arts Grants which include targeted funds for members of the Latino community. It also produces the annual Santa Monica Festival, a community-wide performing arts event celebrating the diversity of culture and art in Santa Monica while also showcasing City services and programs in all departments. The Division manages the Miles Memorial Playhouse in Christine Emerson Reed Park. This landmark building is a cultural center for youth of the community. It is programmed with a variety of theater, dance, music and art activities.

Santa Monica has gained a worldwide reputation as an art center with 60 professional art galleries and 28 nonprofit visual and performing arts agencies that enrich the City's cultural and economic bases, 39 city-owned public art works, including sculpture, murals, and environmental art, and 85 portable works in its Art Bank that are displayed in public areas within City facilities. The Division sponsors workshops and classes on professional topics for local artists and arts and cultural agencies. Resident and non-resident agencies producing arts events and festivals in Santa Monica are able to call on Division staff for technical support and marketing assistance.

Working with other City departments, the Division seeks opportunities to incorporate art into City programs and projects and coordinates requests for proposals and jury selections. The Division regularly applies for and receives grants from national, state and county arts organizations as well as private corporations and foundations. In addition, the Cultural Affairs Division provides a staff liaison to the Santa Monica Arts Commission and the Santa Monica Arts Foundation, a non-profit fund raising agency.

# Division Program Highlights

560 CULTURAL AFFAIRS  
400 COMMUNITY AND CULTURAL SERVICES  
01 GENERAL FUND

	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
<b>PERSONNEL (FULL-TIME EQUIVALENTS)</b>					
<b>PERMANENT POSITIONS</b>					
Cultural Affairs Manager	1.0	1.0	1.0	1.0	1.0
Cultural Affairs Coordinator	1.0	1.0	1.0	1.0	1.0
Community Services Program Supervisor - Cultural Arts Programs	0.0	0.0	1.0	1.0	1.0
Community Services Specialist IV - Cultural Arts	0.0	0.0	0.5	0.5	0.5
Administrative Staff Assistant - Cultural Affairs Staff Assistant III	0.0 <u>1.0</u>	1.0 <u>0.0</u>	1.0 <u>0.0</u>	1.0 <u>0.0</u>	1.0 <u>0.0</u>
Subtotal	<u>3.0</u>	<u>3.0</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>
<b>OVERTIME</b>	0.0	0.0	0.0	0.0	0.0
<b>TEMPORARY</b>	<u>0.5</u>	<u>0.0</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>
Subtotal	<u>0.5</u>	<u>0.0</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>
Total Division	<u>3.5</u>	<u>3.0</u>	<u>4.6</u>	<u>4.6</u>	<u>4.6</u>

# Division Program Highlights

560 CULTURAL AFFAIRS  
400 COMMUNITY AND CULTURAL SERVICES  
01 GENERAL FUND

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
<b>OUTPUT:</b>					
Percent For Art Projects:					
Projects Coordinated	12	11	11	11	8
Projects Completed	4	1	3	4	4
Projects Conserved/Maintained	29	47	20	16	10
Community Arts Programs Supported:					
Visual Arts Programs	<u>12</u> 6	<u>11</u> 7	<u>11</u> 5	<u>11</u> 5	<u>12</u> 6
Performing Arts Programs	6	4	6	6	6
Youth Arts Programs Supported:					
Visual Arts Programs	<u>26</u> 16	<u>26</u> 17	<u>27</u> 13	<u>27</u> 13	<u>27</u> 13
Performing Arts Programs	10	9	14	14	14

# Division Program Highlights

621 CIVIC AUDITORIUM  
400 COMMUNITY AND CULTURAL SERVICES  
32 CIVIC AUDITORIUM FUND

## DIVISION DESCRIPTION

The Civic Auditorium Division manages, markets, and maintains the Santa Monica Civic Auditorium which is operated as a City enterprise. The Civic Auditorium serves as a place for the Santa Monica community to gather at workshops and hearings, to learn at seminars and tradeshow, and to be entertained at concerts, films and symphony performances. In addition, the Civic is charged with acting as an economic catalyst in the community by attracting conventions, tradeshow and public shows which generate revenue to offset the operational costs of the facility. The Division also plays a vital role by participating in the City's long range planning efforts to enhance the Civic Center area.

	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
<b>PERSONNEL (FULL-TIME EQUIVALENTS)</b>					
<b>PERMANENT POSITIONS</b>					
Civic Auditorium Manager	0.0	1.0	1.0	1.0	1.0
Event Facilities Manager	1.0	0.0	0.0	0.0	0.0
Civic Auditorium Operations Superintendent	1.0	1.0	1.0	1.0	1.0
Event Business Administrator	0.0	1.0	1.0	0.0	0.0
Civic Auditorium Business Administrator	0.0	0.0	0.0	1.0	1.0
Event Facilities Services Supervisor	1.0	0.0	0.0	0.0	0.0
Civic Auditorium Event Services Supervisor	0.0	1.0	1.0	1.0	1.0
Civic Auditorium Maintenance Supervisor	0.0	1.0	1.0	1.0	1.0
Event Coordinator	1.0	1.0	1.0	1.0	1.0
Business Assistant	1.0	1.0	1.0	1.0	1.0
Event Attendant III	3.0	2.0	2.0	2.0	2.0
Fiscal Staff Assistant II	1.0	1.0	1.0	1.0	1.0
Staff Assistant III	1.0	1.0	0.0	0.0	0.0
Staff Assistant II	0.0	0.0	1.0	1.0	1.0
Event Attendant II	7.0	7.0	7.0	7.0	7.0
Event Attendant I	<u>10.2</u>	<u>7.9</u>	<u>7.9</u>	<u>8.0</u>	<u>8.0</u>
Subtotal	<u>27.2</u>	<u>25.9</u>	<u>25.9</u>	<u>26.0</u>	<u>26.0</u>
<b>OVERTIME</b>	0.6	0.6	0.6	0.6	0.6
<b>TEMPORARY</b>	<u>8.4</u>	<u>8.4</u>	<u>8.4</u>	<u>8.4</u>	<u>8.4</u>
Subtotal	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>
Total Division	<u>36.2</u>	<u>34.9</u>	<u>34.9</u>	<u>35.0</u>	<u>35.0</u>

# Division Program Highlights

621 CIVIC AUDITORIUM  
 400 COMMUNITY AND CULTURAL SERVICES  
 32 CIVIC AUDITORIUM FUND

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
<b>OUTPUT:</b>					
Use Days for Civic Auditorium	237	228	239	231	240
<b>EFFICIENCY:</b>					
Percentage of Available Use Days Booked	76%	74%	77%	75%	77%

# Division Program Highlights

262 HUMAN SERVICES  
400 COMMUNITY AND CULTURAL SERVICES  
01 GENERAL FUND

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## DIVISION DESCRIPTION

The Human Services Division is responsible for social service, recreation, education and community programs that address the needs of infants, children, teens, families, people with disabilities, seniors, victims of domestic violence and low-income people, including those who are homeless. Its Youth and Family Development program provides numerous direct service programs to the community, while its Community Development Program supports a network of 29 non-profit agencies in Santa Monica that offer a wide range of social services. Division staff oversee planning, program and policy development, funding and operation of programs.

The Community Development (CD) Program provides more than \$7.6 million in funding to support local human service, employment and housing programs. To assess community needs and priorities, Human Services staff conduct ongoing program monitoring and extensive community planning efforts. Staff work closely with these agencies to promote effective program delivery, distribute grant funds, provide technical assistance regarding program, administrative and fiscal matters, and plan for future services. Division staff also oversee policy development and major funding initiatives related to social services, early childhood education and other human service programs.

The Youth and Family Development (YFD) program implements several park- and school-based infant, youth and family programs. The Police Activities League (PAL) provides free recreational, educational, and social programs for school-aged youth year round. CREST (Childcare, Recreation, Enrichment, Sports, Together) program, a collaborative effort with the Santa Monica/Malibu Unified School District, offers an array of programs for elementary and middle school youth, including homework assistance, sports leagues and activities, supervised recreation and enrichment classes. The Division also offers three quality summer camps, including the award-winning Rosie's Girls program, Camp Santa Monica and Sports Experience. The Community Aquatics Program provides year-round recreational, instructional and competitive swim activities and oversees operation of the new Santa Monica Swim Center through a Joint Use Agreement with Santa Monica College. Virginia Avenue Park (VAP), in the heart of the Pico neighborhood, provides a range of social service, employment, education and recreation programs for infants through older adults. The park, under construction with re-opening planned for 2005, will provide a campus of four buildings, expanded open space, and varied programming. During construction, some of VAP's programs will be offered at alternate sites in the community.

Along with community surveys and feedback, Division staff is guided by the work of the Commission on the Status of Women, Social Services Commission, Disabilities Commission, The Santa Monica Child Care and Early Education Task Force, the Virginia Avenue Park Advisory Board and the Police Activities League Board of Directors.

# Division Program Highlights

262 HUMAN SERVICES  
400 COMMUNITY AND CULTURAL SERVICES  
01 GENERAL FUND

PERSONNEL (FULL-TIME EQUIVALENTS)	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
<b>PERMANENT POSITIONS</b>					
Human Services Manager	1.0	1.0	1.0	1.0	1.0
Human Services Administrator	0.0	1.0	1.0	2.0	2.0
Human Services Supervisor	1.0	0.0	0.0	0.0	0.0
Human Services Administrator - Youth and Family Programs	0.0	1.0	1.0	1.0	1.0
Human Services Supervisor - Youth and Family Programs	1.0	0.0	0.0	0.0	0.0
Senior Administrative Analyst	3.0	2.0	2.0	0.0	0.0
Senior Administrative Analyst - Homeless Services	0.0	0.0	0.0	2.0	2.0
Senior Administrative Analyst - Child & Family Resources	0.0	0.0	0.0	1.0	1.0
Senior Administrative Analyst - Human Services	1.0	0.8	0.8	0.8	0.8
Senior Administrative Analyst - Human Services/ Fiscal	2.0	2.0	2.0	2.0	2.0
Senior Administrative Analyst - ADA/Disability Services	1.0	1.0	1.0	1.0	1.0
Principal Community Services Supervisor - Youth and Family Services	3.0	3.0	3.0	3.0	3.0
Principal Community Services Supervisor - Aquatics	1.0	1.0	1.0	1.0	1.0
Administrative Analyst	1.0	1.0	1.0	1.0	1.0
Administrative Analyst - Homeless Services	0.0	0.0	0.0	1.0	1.0
Administrative Analyst - Human Services	0.0	1.0	1.0	1.0	1.0
Community Services Program Supervisor - Youth and Family Services	5.5	5.0	5.0	5.0	5.0
Community Services Program Supervisor - Employment Programs	1.0	1.0	1.0	0.0	0.0
Community Partnership Coordinator	0.0	0.0	0.0	1.0	1.0
Administrative Staff Assistant	0.0	0.0	0.0	1.0	1.0
Community Services Specialist V - Aquatics Site Coordinator	4.0	4.0	3.5	3.5	3.5
Community Services Specialist V - CREST	7.0	7.0	7.0	7.0	7.0
Staff Assistant III	3.8	3.5	3.5	4.3	4.8
Community Services Specialist IV	4.3	2.0	1.8	1.8	1.8

# Division Program Highlights

262 HUMAN SERVICES  
400 COMMUNITY AND CULTURAL SERVICES  
01 GENERAL FUND

PERSONNEL (FULL-TIME EQUIVALENTS)	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
<b>PERMANENT POSITIONS (continued)</b>					
Community Services Specialist IV - Community Resources	0.0	1.0	1.0	1.0	1.0
Community Services Specialist IV- Youth Fitness Staff Assistant II	0.0	0.8	0.8	0.8	0.8
Community Services Specialist III - Child Care and Enrichment	2.0	2.0	2.0	2.0	2.0
Community Services Specialist III - Coach	5.9	5.9	6.1	6.1	6.1
Community Services Specialist III	3.8	3.8	3.8	3.8	3.8
Chief Pool Lifeguard	3.6	2.6	2.4	4.9	6.4
Swim Instructor/Lifeguard	2.4	2.4	2.4	2.4	2.4
	<u>0.0</u>	<u>0.0</u>	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>
Subtotal	<u>58.3</u>	<u>55.8</u>	<u>58.5</u>	<u>65.8</u>	<u>67.8</u>
<b>OVERTIME</b>	0.3	0.3	0.2	0.2	0.2
<b>TEMPORARY</b>	<u>29.5</u>	<u>28.4</u>	<u>24.0</u>	<u>25.5</u>	<u>25.5</u>
Subtotal	<u>29.8</u>	<u>28.7</u>	<u>24.2</u>	<u>25.7</u>	<u>25.7</u>
Total Division	<u>88.1</u>	<u>84.5</u>	<u>82.7</u>	<u>91.5</u>	<u>93.5</u>

# Division Program Highlights

262 HUMAN SERVICES  
400 COMMUNITY AND CULTURAL SERVICES  
01 GENERAL FUND

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
<b>OUTPUT/EFFECTIVENESS:</b>					
<b>SERVICES PROVIDED THROUGH CITY-FUNDED COMMUNITY AGENCIES</b>					
<b>Children, Teens and Family Services</b>					
Number of Youth Receiving School Based Case Management and Counseling	1,084	824	1,000	1,000	1,000
Number of Infants, Preschoolers and School Age Children Receiving City Child Care Subsidies	267	101	92	92	92
<b>Community and Neighborhood Services</b>					
Number of Persons Receiving Legal Counsel and Advice	N/A	N/A	N/A	450	450
Number of Adults Receiving Domestic Violence Services	288	187	220	220	220
Number of Low Income Persons Receiving Primary Health Care	N/A	3,395	3,500	3,500	3,500
<b>Homeless Services</b>					
Number of Unduplicated Persons Receiving Case Management (Linked to Housing) and Employment Assistance	2,773	2,188	2,200	2,200	2,200
Number Placed in Emergency Housing	474	626	450	450	450
Number Placed in Transitional Housing	413	405	375	375	375
Number Placed in Permanent Housing	433	339	350	350	350
Number Placed in Permanent Employment	437	397	350	350	350
Number Placed in Temporary Employment	245	210	200	200	200
<b>Senior and Disability Services</b>					
Number of Unduplicated Persons Receiving Case Management, Adult Day Care, and Independent Living Assistance	6,425	1,933	1,670	1,670	1,670
Number of Home-Bound Seniors/People With Disabilities Receiving Meals	N/A	449	440	440	440

# Division Program Highlights

262 HUMAN SERVICES  
400 COMMUNITY AND CULTURAL SERVICES  
01 GENERAL FUND

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
<b><u>CITY YOUTH &amp; FAMILY PROGRAMS</u></b>					
Number of Youth Receiving Recreation Financial Assistance	1,232	1,188	850	860	880
Number of Youth Regularly Attending Homework Assistance Programs	498	350	350	500	550
<b><u>CREST and Middle School Sports</u></b>					
Number of Participants in CREST Childcare (Grades 3-5)	342	313	275	280	285
Number of Participants in Playground Access (Grades 1-5)	635	1,154	920	900	900
Average Number of Participants in Enrichment Per Session (Grades K-5)	202	200	265	450	475
Average Number of Youth Participating in Sports Per Season	756	701	745	600	625
Percent of CREST Childcare Participants Receiving Financial Assistance	51%	58%	60%	52%	52%
<b><u>Camps</u></b>					
Average Weekly Attendance in City Youth Camps	N/A	329	205	215	220
<b><u>Police Activities League</u></b>					
Number of Regular Participants	552	611	450	500	600
Average Daily Number of Youth using Computer Center	76	92	85	85	85

# Division Program Highlights

262 HUMAN SERVICES  
400 COMMUNITY AND CULTURAL SERVICES  
01 GENERAL FUND

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
<b><u>Virginia Avenue Park</u></b>					
Number of Young Children, Youth, Adults and Seniors Participating in Virginia Avenue Park's Social, Educational and Recreational Programs at least Twice Per Week	N/A	N/A	N/A	550	1,050
Number of Youth Regularly Participating in Educational Enrichment Programs at Virginia Avenue Park	N/A	N/A	N/A	75	150
Number of Employment Program Participants	N/A	116	95	120	120
<b><u>Community Aquatics</u></b>					
Average Number of Youth Participating in Swim Lessons per Session	800	450	505	505	520
Number of Youth Successfully Passing a Swim Test and Advancing to a Higher Swim Level	N/A	N/A	2,050	2,300	2,350
Average Daily Attendance in Recreational Swim During Summer	952	1,157	750	900	950