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Agenda Item #:



Staff Report

City of Manhattan Beach

TO: Honorable Mayor Montgomery and Members of the City Council

THROUGH: Geoff Dolan, City Manager

FROM: Richard Gill, Director of Parks and Recreation *R. G.*

DATE: January 27, 2009

SUBJECT: Parks and Recreation Annual Report for Fiscal Year 2007-2008

RECOMMENDATION:

Staff recommends that the City Council accept a presentation on the attached Parks and Recreation Annual Report for Fiscal Year 2007-2008.

FISCAL IMPLICATION:

There are no fiscal implications associated with the recommended action.

DISCUSSION:

The attached annual report provides a comprehensive analysis of classes, special events, and daily activities for the Parks and Recreation Department for FY 2007-2008. The report highlights the Department's accomplishments, attendances, 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.

In addition to the annual report, staff developed a DVD video for all the department's classes, special events and programs. This short video will be shown to City Council Tuesday evening and periodically on the local cable access channel throughout the year.

2007/2008

Annual Report

City of Manhattan Beach

Parks and Recreation Department



We Create Community and Quality of Life
Through People, Parks and Programs

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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.

	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08
Total Bookings:	4,076	5,841	5,070	4,761	4,464
Total Revenues:	\$105,471	\$107,128	\$118,215	\$100,423	\$122,987
Net Revenue:	\$4,699	\$28,301	\$3,476	\$57,883	\$15,986

Service Indicators

	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08
Dept. Rev. % of Operating Expenditures	48%	51%	48%	46%	43%
Customer rating registration process favorably	92%	98%	98%	98%	96%

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

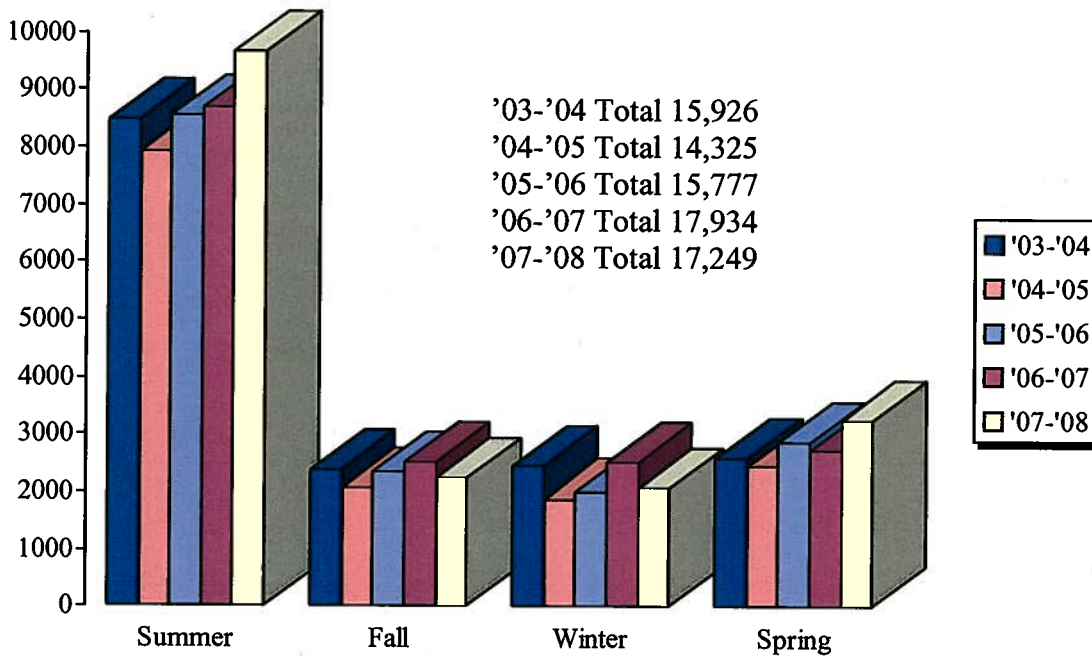
Facility	# of Bookings '03-'04	# of Bookings '04-'05	# of Bookings '05-'06	# of Bookings '06-'07	# of Bookings '07-'08
Begg Field	384	365	348	366	262
Begg Pool	26	23	28	35	37
Dorsey Field	248	241	196	180	221
Joslyn Community Center	942	929	864	880	619
Live Oak Park Gazebo	40	41	32	33	27
Live Oak Park Hall	65	62	18	31	7
Live Oak Park North End Picnic Pad	72	46	70	80	90
Live Oak South Field	n/a	n/a	116	122	104
*Manhattan Beach School District Fields	-	1,736	1,180	1,008	1,120
Manhattan Heights Center	175	106	53	24	72
Manhattan Heights Field	242	253	197	204	235
Manhattan Heights Picnic Pad	7	13	9	6	4
Manhattan Village Field	303	311	365	227	309
Marine Avenue Ball Diamond	303	297	314	363	241
Marine Avenue Hall	52	68	66	70	60
Marine Avenue Picnic Pads	19	8	7	2	5
Marine Avenue Soccer Field	383	458	419	397	246
Marine Sports Complex	236	488	504	230	443
Polliwog Amphitheater	5	5	3	2	5
Polliwog Picnic Pads	79	70	42	85	71
Polliwog West/Rose, Pond & Central Gazebos	132	128	91	112	94
Premier Field	102	62	131	283	131
Sand Dune Park	-	10	17	21	11
TOTAL BOOKINGS	4,076	5,841	5,070	4,761	4,464

Class Registration (this is a self-sustaining program)

<u>Service Indicators</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>
# of Computer Registrations Processed	15,926	14,325	15,777	17,934	17,249
# of Computer Reservations Processed	650	592	556	617	568

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 for class registrations processed.



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

- Registered a total of 17,249 participants
- 55% of all class registrations were completed on-line
- Implemented on-line registration for bus trips
- Launched new Manhappenings interactive on-line brochure/class webclips
- Manhappenings awarded “Brochure of the Month” by LERN

CHALLENGES:

- Research new registration management software
- Purchase and implement new registration management software
- Train class supervisor to use new registration management software
- Launch new on-line registration website

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; Tennis Operations; 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>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>
Joslyn Center, LOP Fields & Hall	49,026	52,933	68,750	70,692	76,998
Tennis Operations	49,266	50,545	45,217	42,293	44,533
Creative Arts Center	11,907	11,435	11,195	8,108	8,778
Man. Heights Community Ctr. & Park	51,731	58,251	60,722	68,349	70,723
Begg Field (North, South, Soccer)	NA	NA	NA	NA	NA
Marine Avenue Park	42,752	45,676	42,344	45,148	46,716
Manhattan Village Park	5,902	6,032	7,152	11,983	8,390
Larsson St. Parkette (unstaffed park)	NA	NA	NA	NA	NA
Parque Culiacan (unstaffed park)	NA	NA	NA	NA	NA
Sand Dune Park	19,483	29,004	66,950	62,822	64,834
Veteran's Parkway (unstaffed park)	NA	NA	NA	NA	NA
8 th St. Parkette (unstaffed park)	NA	NA	NA	NA	NA
Polliwog Park	75,503	110,854	114,739	116,914	116,015
Basketball (LOP)	5,283	4,866	16,100	13,490	16,728
Basketball (Marine Avenue)	<u>9,536</u>	<u>10,073</u>	<u>11,646</u>	<u>13,024</u>	<u>12,541</u>
TOTAL*	320,389	432,839	444,815	452,823	466,256

*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

- Tennis courts at Live Oak were resurfaced
- On-leash dog access walk path was opened at Bruce's Beach
- Resurfacing work was done on the Youth Basketball Court at Manhattan Heights
- Teen Center interior was redesigned and refurbished

PLAYGROUND PROGRAM

MISSION STATEMENT

To provide the young people of our community an opportunity to learn and enhance lifelong positive social and recreation 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.

The Playground Program is open to children who live in Manhattan Beach, attend a Manhattan Beach School or who have parents that work in the City of Manhattan Beach and is designed for children ages 6 to 12. All programs are supervised

by trained recreation leaders. The Playground Program operates year round with specific programs tailored to the school year, as well as winter, spring and summer vacations.



The afterschool playground program runs concurrent with the Manhattan Beach Unified School District academic year. A variety of recreation activities are provided each weekday at four of the City's parks. These include: arts and crafts, sports, games, board games, nature study, music, drama and special events. Special workshops are conducted periodically in such subjects as karate, self-defense, cooking and ceramics.

MARINE CAMP

Marine Camp is a full-custody children's enrichment user pay program. It is designed for children between the ages of 6 to 12. Marine Camp is limited to 80 campers per week. The Marine Camp program runs during the school year vacations, spring, summer and winter at Marine Avenue Park. The program is led by experienced and well-trained recreation leaders. This program has a ratio of 16 children to one recreation leader.

The mission of the Marine Camp is to provide the young people of our community an opportunity to learn and enhance lifelong 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.

Playground Program & Marine Camp Attendance						
FISCAL YEAR	'02-'03	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08
Playground Annual Attendance July 1 st -June 30 th	10,919	11,980	14,227	12,543	12,434	11,187
Playground Program/Marine Camp Trips using Prop A funds	360	360	360	360	360	480
Marine Camp & Heights Playground Beach Day Trips/Prop A	950	1,350	1,420	1,350	1,650	1,440
Polliwog Park Play Days	N/A	N/A	N/A	80	220	275
Movie Days at Joslyn Center	225	250	300	300	650	300
Pool Days at Begg Pool	N/A	N/A	N/A	450	630	375
Total Participating Children	1,535	1,960	2,080	2,540	3,510	2,870
MARINE CAMP ATTENDANCE						
Marine Camp children (Summer)	238	232	190	390	488	634
Marine Camp children (Spring)	6	4	24	30	24	31
Marine Camp children (Winter)	21	11	15	14	57	18
Total Participating Children	265	247	229	434	569	683
Service Indicators						
Playground Program/Marine/Heights Camp rated: 100-90% Excellent 89-80% Good 79-70% Fair 69-60% Poor	N/A	100%	87%	93%	90%	95%

ACCOMPLISHMENTS;

- Attendance for the 2007-2008 Playground Program was 11,187 children
- Attendance for the 2007-2008 Marine Camp was 683 children
- Playground Program and Marine Camp registration takes place at City Hall. This creates a data base for the program and shows proof of residency.
- Marine Camp attendance has increased by 18% which equates to 113 more children than last fiscal year. This number increases with more advertising in the local newspapers and flyers distributed at the summer school expo.
- The Playground Program staff were certified in CPR and NAYS (National Youth Sports Coaches Association) for the second year in a row. We have certified over 17 staff.
- Ongoing web posting information available to customers (calendars, registration forms, fliers and photographs of the program)
- Continue to incorporate Al Johnson's Young, Alert and Aware Program in the Playground Program and Marine Camp.
- The Playground Program and Teen Center Program continue to offer a BMX stunt show and bicycle safety workshop during the summer vacation. We gave out safety coloring books and stickers.

- Playground leaders visited Meadows, Grandview and Pacific elementary schools to interact/play with the children and encourage them to participate in the programs we provide.
- Direct mail the flier using the playground program mailing list (accomplished with the new data base that was created for the playground program)
- Circulate resident letter informing local citizens about their leaders and upcoming activities (achieved and ongoing)

CHALLENGES:

Short Term

- Continue to improve staff training and keep program leaders at the forefront of changing trends in recreation (achieved and ongoing)
- Create a focus group for the playground to get views, opinions and feedback
- Continue to increase attendance (ongoing)



Long Term

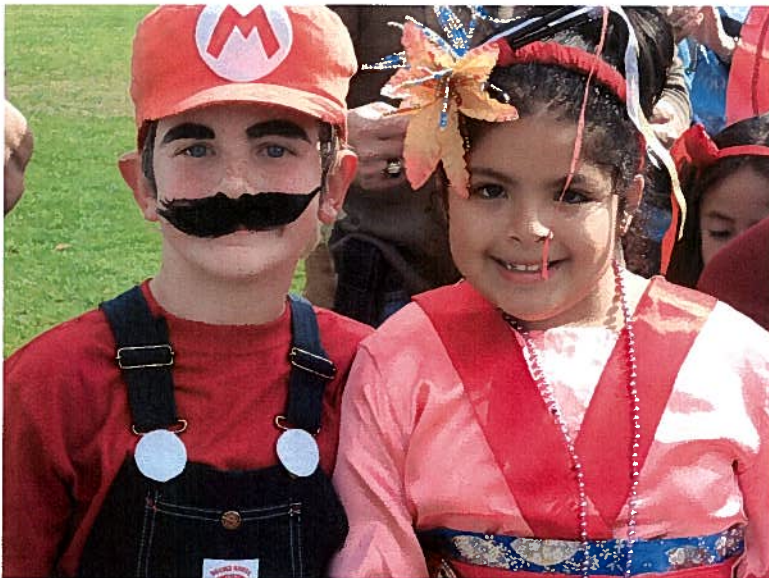
- Meet the needs of children at Sand Dune Park by providing an adequate facility
- Collaborate with Manhattan Beach Unified School District to provide in-school playground programs (school year and vacation)
- Meet with area principals on a regular basis to develop working relationship
- Continue to 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)

FAMILY FUN EVENTS ATTENDANCE

Fiscal Year	'01-'02	'02-'03	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08
Earth Day	5,000	6,000	5,000	5K- 6K	5K - 6K	5,000	5,500
Pet Appreciation Day			Rainout	1,250	1,400	2,200	2,800
Family Fishing Derby	280	Renovation	270	250	300	410	250
Family Camp Out	103	105	100	161	157	157	157
Sand Castle Contest	250	300	300	250	320	320	275
Halloween Carnival	300	350	400	575	500	450	450
Family Crafts Night	70	60	200	150	200	212	300
Pier Lighting	500	500	500	600	700	850	700
Pumpkin Races							5,500
Total Participation:	7,503	6,315	6,770	9,236	9,577	9,599	15,932

FAMILY FUN EVENTS MARKETING

- Create and distribute a complete and attractive flier six weeks prior to event to all MBUSD schools that includes: event date, time, location, rules and regulations, conditions of participation, prize categories, contact information and event description
- Submit a news release eight weeks before the event to be included in the local papers (Daily Breeze, Beach Reporter and Los Angeles Times)
- Submit the flier to be posted on the website
- Post fliers and banners at all city building locations



Earth Day

The City, in cooperation with V.O.I.C.E. (Volunteers and Organizations Improving the Community's Environment), hosted the 17th 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. Over 50 volunteers assisted at this year's event. Attendance was approximately 6,500 people.
- Provided increased advertising with two full-color ads in the Beach Reporter as well as brief articles in the Easy Reader, Beach Reporter and Daily Breeze.
- Increased the caliber of entertainment for concert aspect of the event.
- Provided biodegradable plates, cups and cutlery; making the event more effectively and truly 'green.'
- Coordinated an e-waste collection event in conjunction with Earth Day to help the public properly dispose of electronic waste. \$1,012 in revenues was raised for the City of Manhattan Beach as a result.



CHALLENGES:

- Continue to work with V.O.I.C.E. to increase and diversify publicity in an effort to increase attendance even further
- Continue to work with V.O.I.C.E to reform additional operational aspects of this event with the goal of making it a true "green" event; with solar power for booths and the provision of composting bins as just a few examples

TEEN CENTER

The Teen Center, located at Manhattan Heights Community Center, offers many programs, special events and adventurous trips in positive recreational experiences for the city's 6th, 7th and 8th grade teens. The program was \$16 last year but was increased to \$17 this year because of the increased administration fee. This summer, teens who live in Manhattan Beach or attend a Manhattan Beach school, or whose parents work in Manhattan Beach, paid \$17 for the entire summer. Non-residents paid \$75 per week, plus the cost of special events. 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 Center are filled with couches, a sound system, TVs, 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. An additional room has been renovated as a home theatre and study hall.

YEARLY ATTENDANCE	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08
	6,513	7,495	7,702	6,684	7,268

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

The Talent Show	385	446	325	286	159
Halloween Haunted House	375	382	350	200	385
Snowboard Trips	280	233	215	149	139
Bus Trips	686	793	695	692	703
Family Campout	98	200	200	157	157
Ice Block Riding	220	(inc. in family camp)			
Mira Costa H.S. Concerts	1,200	1,415	1,000	2,000	225

Service Indicators: Overall	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08
Satisfaction with Teen Center	79%	80%	87%	89%	93%

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:

Percentage of parents who responded excellent or good:

	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08
Teen Center Staff	98%	90%	90%	98%	98%
Hours of Operation	60%	63%	80%	80%	80%
Activities Offered	90%	95%	90%	90%	92%
Bus Trips	88%	90%	90%	90%	91%

HIGHLIGHTS/ACCOMPLISHMENTS:

- Provided five snowboard trips for middle and high school aged youth to Big Bear ski areas
- Provided two rock concerts for middle and high school age youth
- Continued monthly newsletter for all Teen Center participants; emailed to them and mailed to their homes
- Continue to provide successful beach trips, surf trips and trips to various amusement parks during our seasonal programs

- Planned, organized and implemented the Teen Center Calendar
- Planned, organized and implemented the Teen Center Website
- Planned, organized and implemented a Dodgeball Tournament with the City of Lomita
- Increased attendance in the 6th grade demographic; trending towards program growth

CHALLENGES:

Short Term

- Continue to plan creative opportunities to recruit the new population of 6th graders at the middle school into our program by increasing outreach to 5th graders and their parents
- Continue to adjust to trends and popular events for the teen demographic

Long Term

- Planning and coordinating with MBUSD and other local agencies to increase and improve staff training regarding children with special needs
- Continue to meet the diverse interests of our middle school population by offering outdoor recreation activities and trips while remaining up-to-date on teen recreational trends
- Meet the demand for recreational activities for high school aged youth through ongoing programs
- Continue to incorporate high school students into more recreational activities such as concerts, overnight trips, etc.



SPECIAL ACTIVITY CLASSES

This area consists of user pay classes such as tennis, playground camps, table tennis, bridge, dog obedience, tot recreation, recreational science, summer science camp, crafts, computers, hiking, rock climbing, cooking and nature activities. These classes are designed to teach lifelong recreational skills providing the participant with the opportunity for a healthy lifestyle, personal development and to learn and enjoy enriching recreational activities.

<u>Service Indicators</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>
Specialty Class Participants	4,822	4,519	4,896	4,507	2,328
Special Classes rated good or excellent	97%	97%	98%	100%	96%

HIGHLIGHTS/ACCOMPLISHMENTS:

- Customer satisfaction – 96% of the classes were rated “good” or “excellent” by the students. This accomplishment is very exceptional considering the economy and increase of new activities
- Gross revenue

	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>
	\$367,137	\$466,629	\$441,525	\$499,618	\$301,571
- The gross revenue has decreased 55% from last year, with a net revenue of \$301,571. The main reasons for the decrease in gross revenue are the transfer of sports classes to the Sports Division and some art classes in the Cultural Arts Division. PLEASE NOTE: We also paid for new equipment and court resurfacing, etc. out of this account for facility. We registered 2,328 participants in 2007-2008.

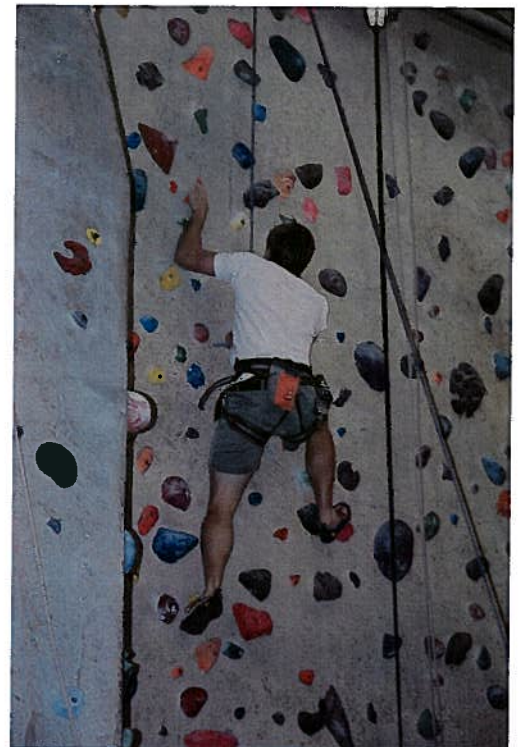
CHALLENGES:

Short Term

- Research new classes for all demographics that would be of interest for residents of Manhattan Beach
- Encourage veteran instructors to add new and exciting curriculum to existing classes to avoid classes from getting stagnant

Long Term

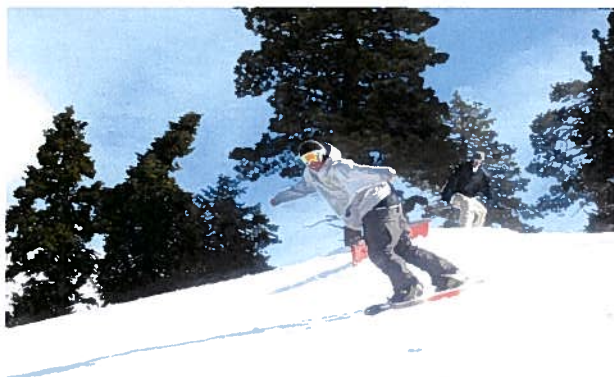
- Look into the possibility of adding storage for class supplies that will not take up existing classrooms and space



BUS EXCURSIONS

This program is designed for the local Manhattan Beach community. Trips were scheduled this year for:

- Playground Program (beach, amusement parks, movies)
- Teens (Blue Angels, skiing, beach, amusement parks and movies)
- Older Adults (Santa Inex Valley, Big Bear Octoberfest, Candlelight Pavilion Dinner Theatre, Palm Springs Follies, Huntington Library and Little Italy in San Diego and various Lunchons on the Road)
- Cultural Arts activities (concerts, plays, art galleries)
- General Public (Fillmore & Western Railway's Christmas Tree Train, Rose Parade, Medieval Times Dinner and Tournament and the Fireworks at the Hollywood Bowl).



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.

Participants Served	02-'03	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08
Playground Program	1,150	1,710	1,710	1,730	2,660	2,105
Teen Center	841	711	793	696	692	703
Blue Angels	110	85	95	105	21	30
Older Adult Bus Trips	504	525	308	601	741	599
General Bus Trips	340	434	256	373	612	263
Cultural Arts	99	89	45	101	124	186
TOTAL PARTICIPANTS (Bus Excursion Participants)	3,044	3,554	3,207	3,627	4,850	3,796

Service indicator: Bus trips rated favorable 90-100% Excellent 80-89% Good	N/A	N/A	85%	95%	90%	92%
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HIGHLIGHTS/ACCOMPLISHMENTS

- Provided the general public with bus excursion flier and registration from via the City's website
- Publicity includes some trip-specific fliers in addition to the bus excursion flier which is included in the monthly mailings as well being available in the community centers.
- Participants are surveyed and encouraged to provide feedback on future trip destinations. An overnight trip for the Palm Springs Follies and a trip to Arnold's Restaurant are being offered in 2009 as a result of feedback

TENNIS OPERATIONS

The City of Manhattan Beach Tennis Courts have operated on a pay-per-use basis for over 28 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.

Revenue

	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08
Live Oak	\$65,975	\$79,446	\$76,672	\$88,662	\$84,394
Mira Costa	\$20,366	\$18,330	\$18,582	\$13,390	\$18,076
Man. Hts.	\$1,346	\$1,231	0	\$1,217	0
Total	\$87,687	\$99,007	\$95,254	\$103,269	\$102,470

Attendance

	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08
Live Oak	37,449	38,996	34,865	34,490	31,734
Mira Costa	10,824	10,692	10,352	7,156	12,115
Man. Hts.	1,005	857	0	647	0
Total	49,278	50,545	45,217	42,293	43,849

Information

Tennis Operations also include a large number of tennis classes and camps for youth, adults and seniors. Over 170 different tennis classes and camps are offered each year, conducted by well-qualified tennis instructors and professionals. In addition, two table tennis classes were offered.

Despite the decrease in revenue from '06-'07, there was an increase in attendance in '07-'08. This was due to the increase in participation in group usage times such as LATA camps, department classes, addition of leagues (men's women's, Marine League).

The Manhattan Open Tennis Tournament in July 2008 attracted over 100 participants. This was the eighth 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.

<u>Service Indicators</u>	<u>'02-'03</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>
Tennis Attendance	42,804	49,266	50,545	45,217	42,293	43,849

HIGHLIGHTS/ACCOMPLISHMENTS:

- Offered sanctioned USTA tournaments for youth and adults
- Continue to provide our customers with first class public courts
- Certified all youth tennis instructors with NAYS (National Alliance for Youth Sports)
- Resurfaced all six courts at Live Oak as well as the area in front of the tennis office
- Added new instructors, classes and camps for all ages

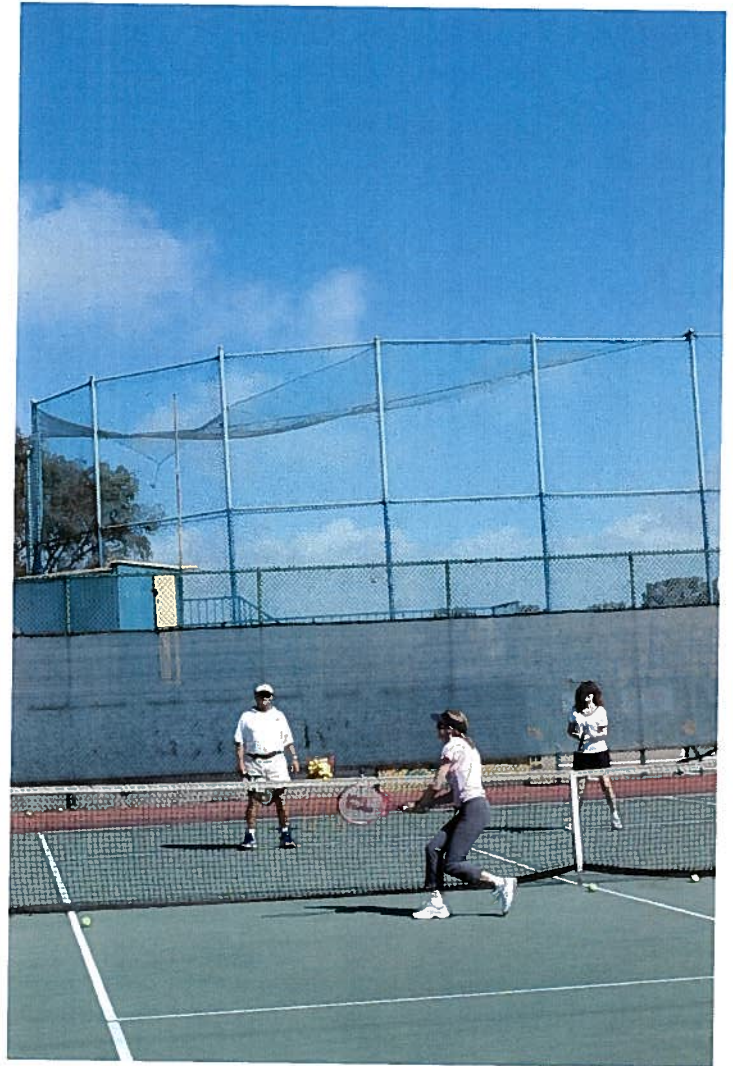
CHALLENGES:

Short Term

- Increase hours of operation at Mira Costa
- Continue to market our programs to raise attendance and revenue
- Continue to attract a major sponsor to cover all costs for our tennis tournament
- E-Reservation of tennis courts
- Offer private instruction hours at Manhattan Heights

Long Term

- Continue monitoring tennis trends to help better serve our customer's needs and add new programs based on the trends
- Look at the possibility of contracting out tennis operations



SPORTS AND 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, fitness, beach activities and aquatics programs
- Coordination of educational classes, tournaments, competitive leagues and social activities
- Service to the sports and fitness community of all ages
- Serves 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
- Coordination and collaboration with user groups including: Manhattan Beach Little League, AYSO, Mira Costa Pony Baseball, Manhattan Beach Youth Basketball, Club Soccer Groups
- Cooperation and collaboration with staff from neighboring cities to provide community swim meets and special events throughout the year

AQUATICS

<u>Service Indicators</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>
Recreation Swim & Swim Event Users	7,107	5,990	9,000	9,500	12,920
Swimming Instruction Participants	1,833	3,086	2,409	2,427	2,592
Aquatics Revenue as a % of Expenditures	102%	100%	106%	119%	99%
Swim program Favorable Rating	96%	97%	97%	97%	98%
Aquatics Attendance Total	11,721	8,076	11,409	11,927	15,512

A comprehensive swimming program is offered at Begg Pool in the spring, summer and fall including:

- Youth/Adult Swim Instruction
- Recreational Swimming
- Water Aerobics
- Lap Swimming
- Swim Team
- Special Events
- Jr. Lifeguard Program
- Lifeguard and Water Safety Instruction Training
- Masters Swim Club



HIGHLIGHTS/ACCOMPLISHMENTS:

Efficient registration for the customer by signing up by time slot. Participants are placed in the appropriate skill level on the first day of class.

- A full-time Recreation Supervisor position was approved to oversee all Aquatics Programs
- 23% increase in Begg Pool participants due to expanded seasons and higher registration numbers

- Continued to provide in-house trainings to over 40 Begg pool staff and 25 parks and recreation staff implementing new American Red Cross safety standards and industry-best practices
- Expanded the swim team program to include Saturdays
- Pool staff continued to assist with pool maintenance, saving the program approximately \$12,000 per year
- The implementation of the Dolphins Swim Team “Hall of Fame” record plaque has been a success, highlighting the participants’ record for each swim event and creating a platform for each swimmer to pursue their personal goals

CHALLENGES:

Short Term

- Continue to expand the City’s program hours at Begg Pool to accommodate the needs of the community
- Expand masters swim program to increase participation and reach out to adult swimmers
- Reduce the ratio from six participants to one instructor to four participants to one instructor for increased safety
- Expand the existing Begg Pool Junior Lifeguard program and the Junior Guard preparation class for L.A. County
- Create a youth triathlon at Begg Pool and Polliwog Park
- Implement Capital Improvement list to include: outdoor lighting, windows, locker room remodel, pool deck and relocation of fencing for increased open space



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 to expand aquatics programs using Mira Costa’s pool
- Build a new aquatics facility

SPORTS AND FITNESS CLASSES AND CAMPS

<u>Service Indicators</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>
Sports and Fitness Class Participants	3,206	3,502	3,557	3,415	3,776

The sports and fitness classes and camps provide health and wellness opportunities. Program includes:

Classes

Gymnastics	Martial Arts
Body Conditioning	Pilates
Cheerleading	Rock Climbing
Circuit Training	Surfing
Football	Tai Chi Chuan
Golf instruction	T-Ball
Ice Hockey	Yoga
Ice Skating	Youth and Adult Volleyball
Karate	

Camps

Youth Baseball
Beach
Surf
Basketball
Seasonal Sports

HIGHLIGHTS/ACCOMPLISHMENTS:

- Expanded the Brit-West soccer camps to maximize use at Manhattan Village Field
- Increased communication with user groups to respond to field maintenance concerns in a timely and efficient manner by assigning a primary contact for each agency
- Planned a First Annual Father's Day Beach Volleyball Tournament in which 70 teams participated and over \$2,000 was raised for Project Fatherhood
- Successfully integrated over 50 additional contract classes as part of the department reorganization
- Created new instructor packets to improve communication with contractors



CHALLENGES:

Short Term

- Increase collaboration with Manhattan Beach Unified School district coaching staff to provide seamless sports programs for elementary through high school participants
- Create instructor orientation process and establish semi-annual meeting dates for sports and fitness contractors
- Provide a regional coaches training for soccer and baseball/softball
- Create "Healthy Habits for Life" partnership with the Manhattan Beach Unified School District
- Provide on-line parent training for all user groups
- Complete formal field use policy
- Complete "Our Promise to Kids" positive youth sports guidelines

- Work closely with the Los Angeles County Department of Beaches and Harbors to permit new beach activities including flag football and sand soccer
- Incorporate “Growing Great” health and wellness education information to sports and fitness groups and programs
- Partner with Manhattan Beach Little League to provide baseball training ramps to generate donations for surrounding communities and promote positive coaching and life skill philosophies

Long Term

- Evaluate field needs through the Facilities Strategic Plan
- Integrate NAYS (National Alliance for Youth Sports) programs to promote positive coaching in the City of Manhattan Beach through user groups

SPORTS LEAGUES AND TOURNAMENTS

<u>Service Indicators</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>
Sports Tournament Participants	2,844	3,406	3,503	2,415	3,570
Sports League Active Participants	2,088	1,968	2,245	3,310	4,025

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:

- Successfully collaborated with the County of Los Angeles Beaches and Harbors along with the City's police, fire and public works departments to address concerns related to the Charlie Saikley 6-man Volleyball Tournament. Event changes included: increased police presence, more efficient check-in process, increased event staffing, addition of radio communication and event clean-up
- Overall league participants expanded about 18%
- Synthetic turf installed at Manhattan Village Field
- Generated \$112,000 for Manhattan Village Field, exceeding revenue projections
- 7 on 7 League expanded from 40 to 50 teams per season
- Kickball League expanded from one night to three nights a week
- Surpassed revenue projections for Manhattan Village Soccer Field



CHALLENGES:

Short Term

- Continue to meet with the County and City departments to further improve the efficiency, safety, cleanliness and security at the Charlie Saikley 6-Man Beach Volleyball Tournament
- Expand beach programs to provide sand soccer and flag football programs during the spring and fall seasons by working with the County to permit new activities
- Set up an automated Control-Link lighting system at the Marine Sports Complex to provide more efficient light use

Long Term

- Maintain the top quality of our tournaments and leagues, while ensuring safety to all participants
- Increase soccer programming and create partnerships to maximize use and revenue potential at Manhattan Village Soccer Field
- Convert Marine Soccer Field to a synthetic turf field

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, Festival and Concerts in the Park.

<u>Service Indicators</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>
Outdoor event attendance	61,800	63,700	64,900	65,100	64,500
Creative Arts Center attendance	11,907	11,435	11,195	8,108	8,778
Program revenues as a % of expenses	60%	78%	73%	60%	79%

CULTURAL ARTS CLASSES

Cultural arts classes include visual and performing arts, music, poetry and dance with two primary purposes; one, to build self-esteem through personal growth and to foster creativity; and two, to encourage communication and understanding of the arts through civic awareness and involvement.

HIGHLIGHTS/ACCOMPLISHMENTS:

- Enrollment in all cultural arts classes decreased from 2,919 to 2,349 in FY 07/08 by 20%
- Gross revenues decreased by 17% from \$446,473 to \$442,628 in FY 07/08
- Bus tours went to new destinations such as the Pageant of Masters, Cathedral of Our lady, Descanso Gardens and the Terra Cotta Warriors exhibition serving 186 participants in total
- Ceramics Program added new classes using the Raku kiln purchased with the fund raised by the "Holiday Pottery Sale" in December 2006
- Mira Costa High School students had fieldtrips to the Creative Arts Center for printmaking

CHALLENGES:

Short Term

- Implement workshops, school tours and artist lecture as a means to increase support for the Creative Arts Center exhibition program
- Develop new classes for the dance studio in Joslyn Center
- Conduct surveys for planning future bus trips and classes
- Continue marketing effort to develop and advertise art classes

Long Term and Ongoing

- Introduce new art experiences that entice interest by all age groups in the community
- Increase revenue-generating class hours at the Creative Arts Center
- Expand staff awareness of visual and performing class offerings in order to generate ideas for new classes
- Continue to schedule musical events (spring/fall) at the Metlox Plaza and add local artist exhibitions in collaboration with the Metlox management

SEASONAL CAMPS

Realizing the need for quality programs that appeal to our youth outside of the school year, the Cultural Arts Division offered comprehensive drama and arts during seasonal breaks (summer, spring and winter seasons).

HIGHLIGHTS/ACCOMPLISHMENTS:

- 179 students enrolled in the various camps offered this year
- Over 540 parents, friends and family members attended performances presented by the drama camp

CHALLENGES:

- Explore other facilities for program expansion and to utilize existing space to the maximum
- Develop attracting visual arts camp program employing various art disciplines

EXHIBITION PROGRAM

The Division offered eight exhibitions during FY 07/08 serving as the premiere venue for promoting visual arts in the Manhattan Beach community. While achieving high quality of professionalism featuring nationally and regionally renowned artists, the gallery program also continuously served the community as an exhibition venue of local artists and students

FY '07-'08 Exhibitions

- Torso and Gestures by Suzanne Erickson (Arts Manhattan)
- Cultural Arts Division Student Show
- Fresh Perspectives
- Botanical Art (Botanical Artists Guild Southern California)
- Manhattan Beach Revisited II
- Manhattan Beach Project by Nathan Hayden (Arts Manhattan)
- Mira Costa High School Art Show
- 36th Congressional District High School Art Competition



HIGHLIGHTS/ACCOMPLISHMENTS:

- During FY 07/08, the exhibition program attracted more than 1,939 visitors
- The Center gained favorable press coverage for this year's exhibitions, reflecting the caliber of work presented and established rapport with local press
- Presented "Manhattan Beach Revisited II" featuring 10 local artists in honor of the legend of Manhattan Beach as an art colony
- With the partnership with the Manhattan Beach Unified School District, the program showcased Mira Costa High School students' works
- Six (6) free workshops, classes and lectures were offered in conjunction with the Botanical Art Exhibition in collaboration with the Botanical Artists Guild Southern California and Manhattan Beach Botanical Garden
- Learning guide targeting 3rd to 5th graders was published for the botanical art exhibition that includes information about the botanical art, plant structure and a step-by-step drawing lesson

CHALLENGES:

Short Term

- Research additional granting resources to fund education materials
- Plan and organize an exhibition that promotes human development and cultural unity
- Continue presenting artistic talents from immediate community

Long Term and Ongoing

- Nurture and maintain relationships with nonprofit organizations and corporations
- Continue to develop gallery education program related to exhibitions for all ages
- Explore MBUSD teacher gallery tours prior to exhibition openings to foster class visits

PERFORMING ARTS PROGRAM

CONCERTS IN THE PARK

Concerts in the Park celebrated its 30th year with a series of 11 free concerts presented at Polliwog Park from late June through early September. The concerts provide a wide variety of music to suit the diverse musical tastes of our audiences.

HIGHLIGHTS/ACCOMPLISHMENTS:

- Raised over \$26,603 through donations and sponsorships
- Attracted approximately 59,000 people

CHALLENGES:

Long Term

- Increase donation levels
- Create innovative incentives to bring in new sponsors and additional funds to offset costs.

ARTS FESTIVAL

The Annual Manhattan Beach Arts Festival provided the community with a day of free art making, crafts, music and dance on September 9, 2007. The program included 20 artist booths, a main stage with free musical entertainment and a second dance stage featuring dance instruction for children and adults.

HIGHLIGHTS/ACCOMPLISHMENTS:

The Division met last year's challenges by:

- The total cost of the program was \$16,100 and was offset by grants and sponsorships of \$16,100
- The J. Paul Getty and Los Angeles Arts Commission provided funds totaling \$4,000 in support of an intern who assisted in organizing the event
- Approximately 150 community members volunteered for the event
- A children's area targeting age 1-7 was located in the Union Bank of California parking lot where crafts and entertainment were provided



CHALLENGES:

Long Term

- Continue to strive toward raising the sponsorship for the event
- Expand collaborations with local business organizations
- Look for ways to refresh and enhance the Festival format

THEATRE PERFORMANCES

The Cultural Arts Division presented Anthony and Cleopatra and A Midsummer Night's Dream in partnership with the Shakespeare by the Sea Production Company at Polliwog Park and Aesop's Fables in partnership with Dancing Dan Productions.

HIGHLIGHTS/ACCOMPLISHMENTS:

- Over 650 community members attended Shakespeare by the Sea
- Over 400 community members attended the children's theatre performance of Aesop's Fables
- Raised over \$3,000 in ticket sales for Aesop's Fables

CHALLENGES:

Long Term and Ongoing

- Continue to create opportunities for additional theatrical performances in the Joslyn Center and at Polliwog Park by identifying viable production options for performances that cater to the diverse tastes of our community
- Make the Joslyn Center auditorium a basic viable performance shape for future theatre productions

MATCHING GRANT PROGRAM

Local Arts Education partnership (LAEP)

The City provided a \$12,000 matching grant to MBUSD for the implementation of a program that hires artists to teach curriculum-based art in five elementary schools (Grand View, Meadows, Pacific, Pennekamp and Robinson).

HIGHLIGHTS/ACCOMPLISHMENTS:

- The City provides a matching grant of \$12,000 to the district for arts education
- Four elementary schools and the PTA continue to support the program
- The four artists involved in the project bring music, dance, drama and art to the participating students

CHALLENGES:

Long Term

- Find resources to increase matching funds in support of the program
- Explore a partnership where art education is integrated to the district's curriculum

ART IN PUBLIC PLACES

The primary goal of the Art in Public Places Program is to install permanent works of art at different sites within the City. Projects are funded from the 1% Art Trust and private donations. The Cultural Arts Commission serves in an advisory capacity for the public art program.

HIGHLIGHTS/ACCOMPLISHMENTS:

- The 9/11 memorial dedication ceremony took place on September 11, 2007
- Designs and construction drawings were approved for three artistic City entryway signs. The signs will be installed in November of 2008
- Six benches by Artist Stacy Dukes were installed on the Strand as part of the new City program to install artistic benches in the Strand Alcoves

CHALLENGES:

Short/Long Term

- Council approved the reinstatement of the Sculpture Garden project and the Commission is in the process of finding artists for the first exhibition

COMMUNITY SERVICES

The Community Services Division manages the Older Adults Program, Volunteer Program, the Dial-a-Ride Program, Bus Excursions and the City Hall Receptionist position.

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 designed to provide citizens with job skills, training, personal fulfillment, and the opportunity to become more involved in municipal government and give back to the community. There is a range of established volunteer positions within the city including, but not limited to, City Hall Ambassadors, clerical staff, landscapers, special event coordinators and assistants, older adults program coordinators and assistants, playground assistants, sports league coaches and various positions with the police department including neighborhood watch and victims assistance programs.

<u>Service Indicators</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>
Number of active volunteers	485	475	502	485	504
Number of new volunteers recruited	141	122	142	131	122
Hours donated by volunteers	14,490	18,004	27,487*	24,798	22,628
Savings from use of volunteers	\$232,419	\$256,064	\$390,865	\$352,627	\$348,244
Number of programs supported by volunteers	18	13	16	15	18
Volunteer experience rated good or excellent	94%	94%	96%	96%	95%

HIGHLIGHTS/ACCOMPLISHMENTS:

- Collaborated with the Police Department for the fifth annual joint Volunteer Recognition event at the Aquarium of the Pacific
- Maintained relationships with two high school service organizations and two college service organizations to assist with Special Events
- Recruited volunteers for various departments at city hall including Community Development, Finance and Human Resources
- Recruited over 125 volunteers for the Arts Festival, over 40 for Earth Day, over 50 for the Halloween Carnival and over 25 for the Senior Health Fair
- With the help of eight volunteers, the City held its second flu shot clinic for over 250 older adults
- With the development of the Older Adults Program, volunteers hold the positions of: Senior Advisory Committee members, art instructor, registration clerks, special event assistants, bus excursion volunteers
- Developed Dial-A-ride volunteer ride-a-long position, where volunteers assist older adults with their shopping and carrying of groceries
- Volunteer Ambassador Nikie Williams was recognized by Los Angeles County Department of Aging as an outstanding senior volunteer
- Recruited and maintained a volunteer to assist with volunteer recruitment for special events, as well as maintaining the volunteer database



CHALLENGES:

Short Term

- Collaborate with staff at the Police Department to hold the sixth annual joint Volunteer Recognition Dinner. The challenge will be to find a venue as successful as in the past, while staying with budget
- Successfully recruit a replacement special event volunteer to assist with volunteer recruitment, coordination of large events and database maintenance

Long Term

- Retain City hall and special event volunteers for extended periods to provide ongoing support to the city
- With the expansion of the Older Adults Program, develop more opportunities for older adults to volunteer
- Provide opportunities to area youth to help them develop job skills, training and the opportunity to become involved in municipal government and the community

OLDER ADULTS PROGRAM ACTIVITIES

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

- Monthly free educational workshops in cooperation with local resources such as the Braille Institute, medicine Education Program of Behavioral health Services, Center for Health Care rights and Rancho Los Amigos national Rehabilitation Center
- Expanded classes held in conjunction with South Bay Adult School Program with the addition of a Basic Drawing Class
- In cooperation with AARP offered the AARP Driver Safety Program on a quarterly basis
- Offered six Bus Excursion Trips specifically for 55 years and older and eight Luncheons on the Road
- Initiated the OASIS Move Club, showing current films every Friday
- Offered a monthly informational “Lunch ‘n Learn Your City” with guest speakers from City Departments and resources

	'02-'03	'03-'04	'04-'05	'05-'06	'06-'07	'07-'08
Luncheon Participants:	537	543	438	589	741	309
Service Indicator: Older Adult programs rated favorable:	85%	89%	89%	96%	90%	92%

HIGHLIGHTS/ACCOMPLISHMENTS:

- Developed a cooperative relationship with local agencies and resources that allowed for free monthly educational workshops to be offered
- Initiated programs such as Teaching Green in response to expressed needs
- Added more bus trips for older adults by offering “mini bus trips” and “Mystery Trips”
- Provided disaster preparedness education/resources in conjunction with Beach Cities health District, leadership Manhattan Beach and Manhattan Beach Fire Department

CHALLENGES:

Short Term

- Determine needs and interests through continuous feedback and survey tool
- Explore the need for an Older Adult Lunch Program
- Offer expanded programs, classes, services and overall recreational experiences that are inclusive of all older adults in the community
- Work with the Senior Advisory Committee and other Older Adult Clubs and organizations for programs development ideas
- Effectively utilize annual program budget to provide programming
- Expand volunteer opportunities within the Older Adult Program
- Increase intergenerational programs

Long Term

- Provide diverse programs and services to meet identified needs of older adults and varying ages, interest and lifestyles
- Increase outreach to all older adults in the City of Manhattan Beach
- Increase attendance at Older Adult Programs
- Establish relationships and build a network of service providers to address the needs of older adult residents of Manhattan Beach



DIAL-A-RIDE PROGRAM

The mission of the City of Manhattan Beach Dial-A-Ride program is to provide 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 cost per trip is \$.25 inside city limits and \$.50 for medical rides 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.

<u>Service Indicators</u>	<u>'03-'04</u>	<u>'04-'05</u>	<u>'05-'06</u>	<u>'06-'07</u>	<u>'07-'08</u>
Registered DAR patrons	749	837	844	843	856
Total annual trips	9,742	9,654	9,142	9,785	11,911
Total number of passenger miles	31,469*	31,936*	31,849*	32,940	45,749
Cost per passenger mile	\$9.44	\$10.12	\$10.83	\$11.72	\$11.41
Patrons rating drivers favorably	97%	97%	99%	99%	98%

*The figures for passenger miles and cost per passenger mile have been more accurately collected in the past three years due to the installation of the new software program in July 2003. Prior to the installation of the software program, the total miles on vehicles were reported as opposed to actual passenger miles.

HIGHLIGHTS/ACCOMPLISHMENTS:

- Increased Dial-A-Ride service this year by 22%. The number of trips increased by 2,126 and passenger miles increased by 12,809. This actually brought the cost per passenger mile down by 31 cents.
- Increased the number of trips to the City's Older Adults program, including provision of transportation for local bus excursions.
- Purchased a compressed natural gas (CNG) bus to replace the previous diesel bus. Delivery is scheduled for August 2008.
- Received approval of a grant totaling \$41,250 from the MTA towards a new bus purchase, which will be received after delivery of the bus.
- Provided an extensive report to City Council comparing the transportation programs for older adults in area cities. Decided on a plan to expand Dial-A-Ride service hours and to utilize cab service to better meet the service requests of customers.
- Successfully completed and submitted National Transit Database (NTD) report for the fifth year in a row to receive over \$10,000 in federal funds for the Dial-A-Ride program
- Collaborated with local businesses to gain their support and offer the fifth annual DAR discount card for all customers, providing discounts on products and services from 30 local businesses



- Continued to work with the Manhattan Senior Villas to offer a two-day a week shuttle service to Manhattan Village mall, Trader Joes, Bristol Farms, Target and all the stores adjacent to these destinations
- Dial-A-Ride staff attended extensive training programs this year with an emphasis on safety, improved customer service and teamwork including sensitivity training, hands-on driver training, wheelchair inspections and ADA training
- Five Dial-A-Ride transportation services operators participated in a statewide driver Rodeo competition and finished in fourth place.

CHALLENGES:

Short Term

- Continue to provide driver and dispatch training to sustain and improve efficiency, safety and customer service
- Increase Dial-A-ride service hours by increasing Dial-A-ride staff hours and increasing taxi service
 - New office hours: 6:30 a.m. – 5:30 p.m.
 - Bus Service: 7:30 a.m. – 5:00 p.m.
 - Taxi Service for medical appointments when Dial-A-Ride service is unavailable
- Select and purchase a new software program for more efficient ride scheduling and data collection
- Expand the current Dial-A-ride customer satisfaction survey to include not only customers but more City of Manhattan Beach older adults to receive input regarding their transportation needs
- Expand Dial-A-ride discount card (making it the Older Adults Discount Card) to include more business and older adults
- Collaborate with the older adult's program staff to plan and implement new local bus trips.
- Continue to increase transportation as needed to accommodate riders who will be attending older adult's program activities during and after regular Dial-A-Ride service hours

Long Term

- Increase ridership by increasing advertising efforts 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 regular staff meetings, cross training, ride-a-longs and team building
- Improve customer service by turning away fewer riders

SPECIAL EVENTS

In Community Services Division

Senior Health Fair

The City, in cooperation with the South Bay Family Health Care Center, Manhattan Beach Kiwanis and Soroptimists, conducted the 30th annual event to promote the health and well being of South Bay older adults.

HIGHLIGHTS/ACCOMPLISHMENTS:

- Had participation from over 250 older adults
- Provided 798 health screenings, an increase of 149 from last year
- Received donations from 22 local businesses to use as door prizes to enhance the quality of the program and offset program expenditures. 32 door prizes were given out in total.
- In conjunction with Leadership Manhattan Beach and Beach Cities Health District, gave away disaster kits (fanny packs) to all City of Manhattan Beach attendees
- Successfully coordinated the second City of Manhattan Beach Flu Shot Clinic which was held in November 2007. There were over 250 participants.



CHALLENGES:

- Continue to attract more Manhattan Beach senior participants
- Increase total number of health screenings

OTHER DEPARTMENT RESPONSIBILITIES

COMMISSIONS

The Department provides management and staff assistance to the Parks and 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:

- Approved designs for the replacement of play equipment at Village, Marine, Heights and Polliwog Parks
- Supported, reviewed and recommended approval to the City Council for the City's Facilities Strategic Plan. This comprehensive process and document outlined the future replacement of all parks and recreation facilities.
- Gave unanimous support to the NAYS program "Improving the Youth Sports Experience."
- Selected two Manhattan Beach residents for the Manhattan Beach Youth Services Award

CHALLENGES:

- Continue to work with dog owners and the residents to identify ways to increase the quality of life for dogs and their owners in a safe, responsible manner and addressing the concerns of the residents
- Continue to work with staff and City Council for the implementation of the Facility Strategic Plan

Cultural Arts Commission

The Cultural Arts Commission, established in 1988, is comprised of five appointed community members. Members serve three-year terms and may serve a maximum of two terms (six years). The commission meets on the second Tuesday of each month at 6:00 p.m. in City Council chambers.

HIGHLIGHTS/ACCOMPLISHMENTS:

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

- The Local Artists program was initiated by Council members in June 2007 with exhibitions scheduled as part of the Metlox Music and Arts spring and fall series
- The Sculptural Garden was reinstated and a proposal was approved in September 2007
- The 9/11 dedication ceremony was held on September 2007
- Strand Alcove/Beach prototype by artist Stacy Dukes was approved by City Council in June 2007 and six benches were purchased for installation on the Strand. The sites for the benches were approved in March 2008
- In January 2007, two design teams were identified and in May 2007, Graphic Solutions' design was selected for the City Entryway project. In June 2007, Council asked the Graphic Solutions to redesign the city logo.
- The proposal for the children's production of Aesop's Fables was approved and the performance took place in Marcy 2008.

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.

HIGHLIGHTS/ACCOMPLISHMENTS:

- The Commission developed a list of funding priorities with the assistance of the Los Angeles County librarians and purchased \$50,000 in reference/reading materials and children's furniture.

CHALLENGES:

- Work closely with Los Angeles County Library staff to review the recommendations from Library Consultant Linda Demmers and MDA Favaro Johnson to expand and renovate the library to using the excess property tax funds for library services
- Make recommendations to the City Council on the library expansion/renovation

FRONT LOBBY RECEPTION

The department is responsible for the City's front lobby reception.

CITY-WIDE SPECIAL EVENTS

The department coordinates, with other city departments, a variety of community-sponsored events including: The Grand Prix Bike Race, the Holiday Fireworks, seven 10-K Runs and the Hometown Fair.

HIGHLIGHTS/ACCOMPLISHMENTS:

- The City Council granted \$172,538 in fee waivers to designated community groups for their special events
- All events were coordinated with various departments (Public Works, Police, Fire, Parks and 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

STREET BANNER RESERVATIONS

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

- Coordinated the reservation for 78 street banner hangings:

11 Parks and Recreation

8 other city departments

39 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:

- Expenditures – Non-fee based programs
- Self Sustaining – Fee based programs
- A detail of the gross revenues and expenses by programs
- Recreation Revenue as a percentage of operating expenses

City of Manhattan Beach
 Year End Financial Report
 Expenditures - Non Fee Based Programs
 Fiscal Year 2007-2008

Parks & Recreation

Prog No	Program Name	Annual Budget	June YTD Expend.	Percent Utilized
General Operations				
011	Administration	1,749,199	1,669,761	95.46%
021	Recreation Services	947,339	969,391	102.33%
022	Playground	151,010	167,051	110.62%
023	Senior Programs	199,254	186,795	93.75%
024	Teen Center	81,151	88,825	109.46%
031	Cultural Arts	365,623	349,897	95.70%
032	Arts Trust	420	140	33.33%
033	Art In Public Places	36,000	36,000	100.00%
044	Sports & Acquatics Admin	136,447	137,774	100.97%
051	Volunteers	145,101	144,029	99.26%
	Total General Operations	3,811,544	3,749,663	98.38%
	Bonded Debt Service	554,910	500,069	90.12%
	Subtotal	3,256,634	3,249,594	99.78%

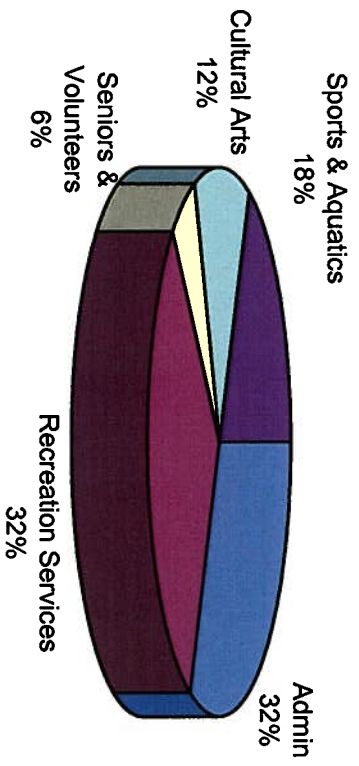
The above listed programs are non-revenue generating and thus supported entirely by the General Fund, CIP & Grant Funds except for Dial-A-Ride which is entirely funded by Proposition A State Funds.

City of Manhattan Beach
Parks Recreation
Self Sustaining - Fee Based Operations
June 30, 2008

Parks & Recreation				
Prog No	Program Name	June YTD Revenue	June YTD Expend.	YTD Gain (Loss)
Self Sustaining Activities				
028	Facility & Parks Reservations	183,625	167,639	15,986
025	Special Activity Classes	464,225	434,731	29,494
026	Special Events	89,315	86,437	2,878
027	Tennis Operations	103,274	110,823	(7,549)
034	Art Classes	366,145	270,078	96,067
035	Arts Festival	14,166	28,722	(14,556)
036	Concerts In The Park	10,237	28,204	(17,967)
040	Sports & Aquatics	1,047,810	909,310	138,500
Total Self Sustaining Activities		2,278,797	2,035,944	242,853

The above listed programs have been broken out of the General Fund to demonstrate how the revenue generating accounts are performing.

Parks & Recreation 2007-2008 Budget



This Pie-Chart presents a breakdown of estimated expenditures for the Parks & Recreation Department as budgeted in Fiscal Year 2007-2008

Actual General Fund operation Expenditures for the 2007-2008 year came in at 100% of budget and Department generated revenues as a percentage of actual expenses came in at 43% net of Prop A, CIP, Bond Debt & Trust costs

Facilities & Parks Reservations:

Activities in this area include reservation and rentals of outdoor picnic areas, Amphitheatres, Gazebos, Athletic Fields and lights, Indoor facilities and community centers, band shell and customer banner hanging. FY 2008 revenue totaled \$183,625 and expenses \$167,639
for this program. This service continues to grow meeting the needs of the community for safe, clean and reasonably priced facilities.

<u>Project Descriptions</u>	<u>YTD Revenue</u>	<u>YTD Expenditures</u>	<u>Net Profit (loss)</u>
Facility- Outdoor Picnic Rentals	33,717.09	11,784.26	21,933
Facility- Field Rentals	117,068.38	55,833.60	61,235
Facility- Facility Rentals	22,291.11	7,899.73	14,391
Facility- Administration Payroll	0.00	83,875.24	(83,875)
Facility- Customer Banner Hanging	10,549.00	8,247.00	2,302
Facilities and Parks Reservations : 100-14-028	183,625.58	167,639.83	15,986

Special Activity Classes:

As part of the Recreation Services Division - special activity classes had a total attendance of 2,328 participants in FY2008 . Revenues over expenses totaled \$29,493.

Project Descriptions	YTD Revenue	YTD Expenditures	Net Profit (loss)
Sp Class- Tennis Lessons	99,572.53	76,975.97	22,597
Sp Class- Karate	7,062.00	4,160.40	2,902
Sp Class- Child Self Defense	1,392.00	952.00	440
Sp Class- Youth Gymnastics	42,196.00	30,669.01	11,527
Sp Class- Fitness & Exercise	81,932.75	64,857.47	17,075
Sp Class- Yoga	20,602.00	18,365.25	2,237
Sp Class- Tai Chi Chuan	9,630.00	8,555.50	1,075
Sp Class- Table Tennis	1,571.00	945.00	626
Sp Class- Bridge	330.00	105.00	225
Sp Class- Dog Obedience	3,993.00	1,948.00	2,045
Sp Class- Tot Recreation	37,198.25	26,173.00	11,025
Sp Class- Science	63,759.00	57,573.50	6,186
Sp Class- AM Playground Camp	65,608.00	41,035.68	24,572
Sp Class-Special Crafts	1,166.00	0.00	1,166
Sp Class- Cooking	5,126.50	4,175.59	951
Sp Class- Nature Activities	23,086.00	19,491.25	3,595
Sp Class- Admin Payroll Mgr. PT Clks	0.00	78,749.21	(78,749)
Special Classes : 100-14-025	464,225	434,732	29,493

Special Events:

Activities in this area include numerous Playground, Teen, Family and Community special events. Attendance in this area of activities is over 20,000 in participants and spectators. FY 2008 revenue totaled \$89,316 just over expenses of \$86,437.

Project Descriptions	YTD Revenue	YTD Expenditures	Net Profit (loss)
Sp Event- Teen Dodge Ball	857.00	77.16	780
Sp Event- Pet Appreciation Day	4,326.00	4,290.21	36
Sp Event- Earth Day	0.00	86.47	(86)
Sp Event- Tennis Tourney	4,604.81	5,163.99	(559)
Sp Event- Teen Sports	340.00	546.00	(206)
Sp Event- Swing & Sway	4,022.00	5,720.25	(1,698)
Sp Event- Sr. Citizens Events	5,319.00	2,009.27	3,310
Sp Event- Playground Spec Events	19,121.00	14,433.66	4,687
Sp Event- Bus Excursions	22,538.00	28,033.12	(5,495)
Sp Event- Square Dance	0.00	24.32	(24)
Sp Event- Teen Special Activity	22,289.10	21,101.89	1,187
Sp Event- Family Events	5,899.00	3,713.30	2,186
Sp Event- Admin Payroll	0.00	1,237.72	(1,238)
Special Events : 100-14-026	89,316	86,437	2,879

Tennis Operations:

Activities in this area include Tennis Court and Light Rentals for individuals and groups, and private Tennis Lessons in City operated courts at Live Oak Park, Manhattan Heights Park, and Mira Costa High school. Other services provided in this area include Tennis equipment rentals and sales. FY 2008 expenses of \$110,823 exceeded revenue of \$103,275.

<u>Project Descriptions</u>	<u>YTD Revenue</u>	<u>YTD Expenditures</u>	<u>Net Profit (loss)</u>
Tennis - Live Oak Tennis	84,394.62	81,159.89	3,235
Tennis - Mira Costa Tennis	18,076.27	25,069.41	(6,993)
Tennis - Manhattan Heights	804.00	4,593.91	(3,790)
Tennis Operations : 100-14-027	103,275	110,823	(7,548)

Art Education Classes:

This program includes on-going community art classes for adults and children in all the disciplines (music, dance, drama, writing, ceramics, drawing, painting and crafts). The classes had a total registration of 2,349 participants in FY 2008.

Project Descriptions	YTD Revenue	YTD Expenditures	Net Profit (loss)
Art Educ- Dance Instruction	20,447.50	17,519.33	2,928
Art Educ- Drama	162,519.00	88,096.55	74,422
Art Educ- Writing	2,927.00	1,191.56	1,735
Art Educ- Music	80,349.00	48,789.20	31,560
Art Educ- Ceramics	49,094.57	42,505.85	6,589
Art Educ- Drawing & Painting	37,747.11	26,296.30	11,451
Art Educ- Crafts	1,110.00	879.99	230
Art Educ- Teen Video	236.00	0.00	236
Art Educ- Payroll PT Reg Clks	0.00	38,071.68	(38,072)
Art Educ- Print Making	1,119.00	86.44	1,033
Art Educ- Cult. Arts Bus Trips	10,591.00	6,641.67	3,949
Arts Education Classes : 100-14-034	366,140	270,079	96,062

Art Festival:

The Arts Festival is a one day Fall special event that is provided free to the public. The event provides an opportunity for people of all ages to create and experience various areas of cultural arts with an international flavor.

Project Descriptions	YTD Revenue	YTD Expenditures	Net Profit (loss)
Vis Arts- Arts Festival Performances	0.00	7,878.69	(7,879)
Vis Arts- Workshops	0.00	7,152.28	(7,152)
Vis Arts- Admin and Tech	14,166.00	13,691.65	474
Arts Festival : 100-14-035	14,166	28,723	(14,557)

Concerts In The Park:

The program presents a series of 11 free concerts at Polliwog Park from late June through early September. The average attendance at the concerts is approximately 5,000 per week or 55,000 for the entire series. Total cost of the program for FY 2008 was (\$17,967).

Project Descriptions	YTD Revenue	YTD Expenditures	Net Profit (loss)
Concerts in the Park	10,237.96	28,204.70	(17,967)

Sports & Aquatics:

The Sports & Aquatics division provides and coordinates a variety of quality sports, beach, aquatics, and fitness programs for individuals and groups of all ages. The FY 2008 attendance was 12,920 in Aquatics, in sports leagues and 3,776 in Sports classes. This division brought in revenue of \$1,047,812 over expenses of \$909,311.

Project Descriptions	YTD Revenue	YTD Expenditures	Net Profit (Loss)
SPT- Aquatics	39,899.00	16,452.50	23,446.50
SPT- Boogie Board	7,951.50	4,633.50	3,318.00
SPT- Surfing	11,567.00	7,590.00	3,977.00
SPT- Soccer- Brit West	107,877.00	85,438.97	22,438.03
SPT- VB Instructions	89,835.25	62,754.88	27,080.37
SPT- Golf Instructions	8,858.00	5,453.60	3,404.40
SPT- Beach Camp	55,034.00	20,492.31	34,541.69
SPT- Ice Sports	0.00	496.23	-496.23
SPT- Sports Fitness	107,079.00	64,351.80	42,727.20
SPT- Admin Payroll	0.00	62,890.82	-62,890.82
SPT- Karate	0.00	0.00	0.00
SPT- Stroller Activities	0.00	112.00	-112.00
SPT- Youth Gymnastics	0.00	0.00	0.00
SPT- Pint Size Activities	0.00	0.00	0.00
SPT- Yoga	0.00	0.00	0.00
SPT- Tai Chi Chuan	0.00	679.00	-679.00
SPT- Table Tennis	0.00	-679.00	679.00
Sports Classes : 100-14-042	428,101	330,667	97,434
SPT- Beach VB Tourney	81,690.00	64,125.99	17,564
SPT- Indoor VB Leauges	64,324.33	42,189.53	22,135
SPT- Slo-Pitch Leauges	31,558.00	20,175.55	11,382
SPT- Basketball Camp	-132.00	0.00	(132)
SPT- Youth Baseball Camp	4,386.00	1,300.00	3,086
SPT- Over The Line	23,549.22	892.52	22,657
SPT- Manhattan Open VB Tourney	67,991.00	28,082.57	39,908
SPT- Soccer League	0.00	97,879.61	(97,880)
SPT- Admin Payroll & Sr Rec Leader	24,899.00	15,706.38	9,193
SPT- Summer Sunset Basketball League	0.00	981.46	(981)
SPT- Mustang Camp	1,760.00	0.00	1,760
SPT- Surf Contest	15,961.00	351.82	15,609
Sports Leagues : 100-14-041	315,987	271,685	44,301
SPT- Aquatics Summer	195,366.28	173,458.87	21,907
SPT- Swim Special Events	701.00	1,942.25	(1,241)
SPT- Swim Team	48,362.00	44,112.78	4,249
SPT- Swim Birthday Parties	12,874.02	15,585.11	(2,711)
SPT- Aquatics Fall	15,516.70	12,317.56	3,199

SPT - Aquatics-Spring

SPT - Admin Payroll

Swimming Activities : 100-14-043

Sports & Aquatics: 100-14-040

Grand Total

30,904.25 23,247.04 7,657

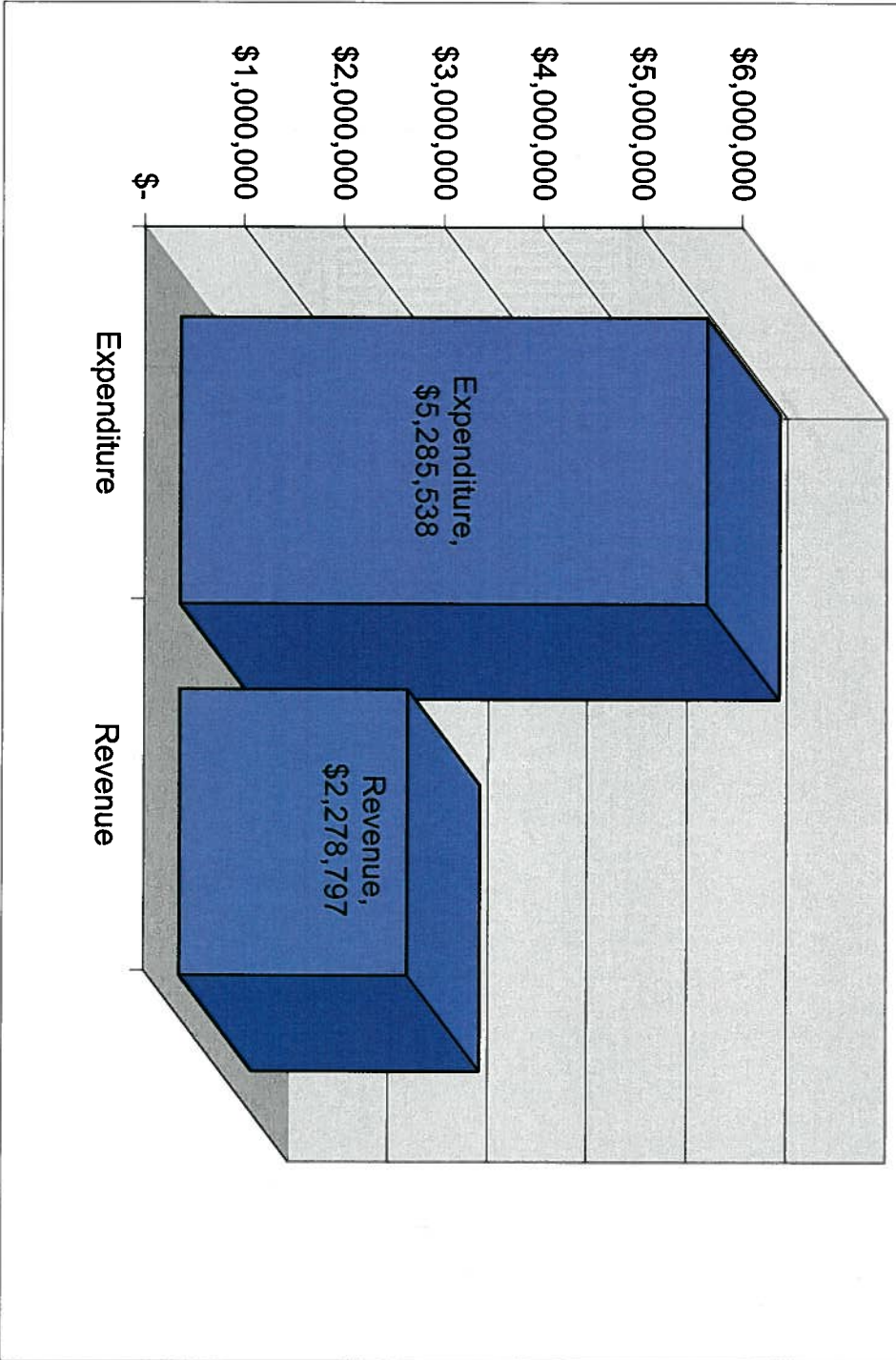
0.00 36,295.52 (36,296)

303,724 306,959 (3,235)

1,047,812 909,311 138,500

2,278,797 2,035,949 242,849

**43% - Recreation Revenue
as a % of Operating Expenses 2008**



*The Parks and Recreation Department was assessed a one time \$289,807 for full-time staff post-retirement medical contributions. The percentage of operating expenses over revenue becomes 46% when excluding the assessment