

Community Services

Description:

The Community Services Department is dedicated to providing innovative and creative facilities, programs and services that have been designed to meet the diverse needs of the constituents it serves throughout the City in a caring, courteous and timely manner. The Department strives to ensure customer satisfaction by having community facilities and public places that are vibrant, safe, inviting, accessible and well maintained.

Department Mission Statement:

To enrich individuals, families and the community through the provision of services, facilities and programs that can improve the quality of life in Anaheim.

Goals:

- Foster a sense of community.
- Provide safe and secure facilities and services.
- Develop and maintain facilities and services based upon community need and best professional practices.
- Encourage community involvement in the provision of services.
- Strive to make programs and services accessible to all.
- Maintain and improve Anaheim's overall visual appeal in public spaces.

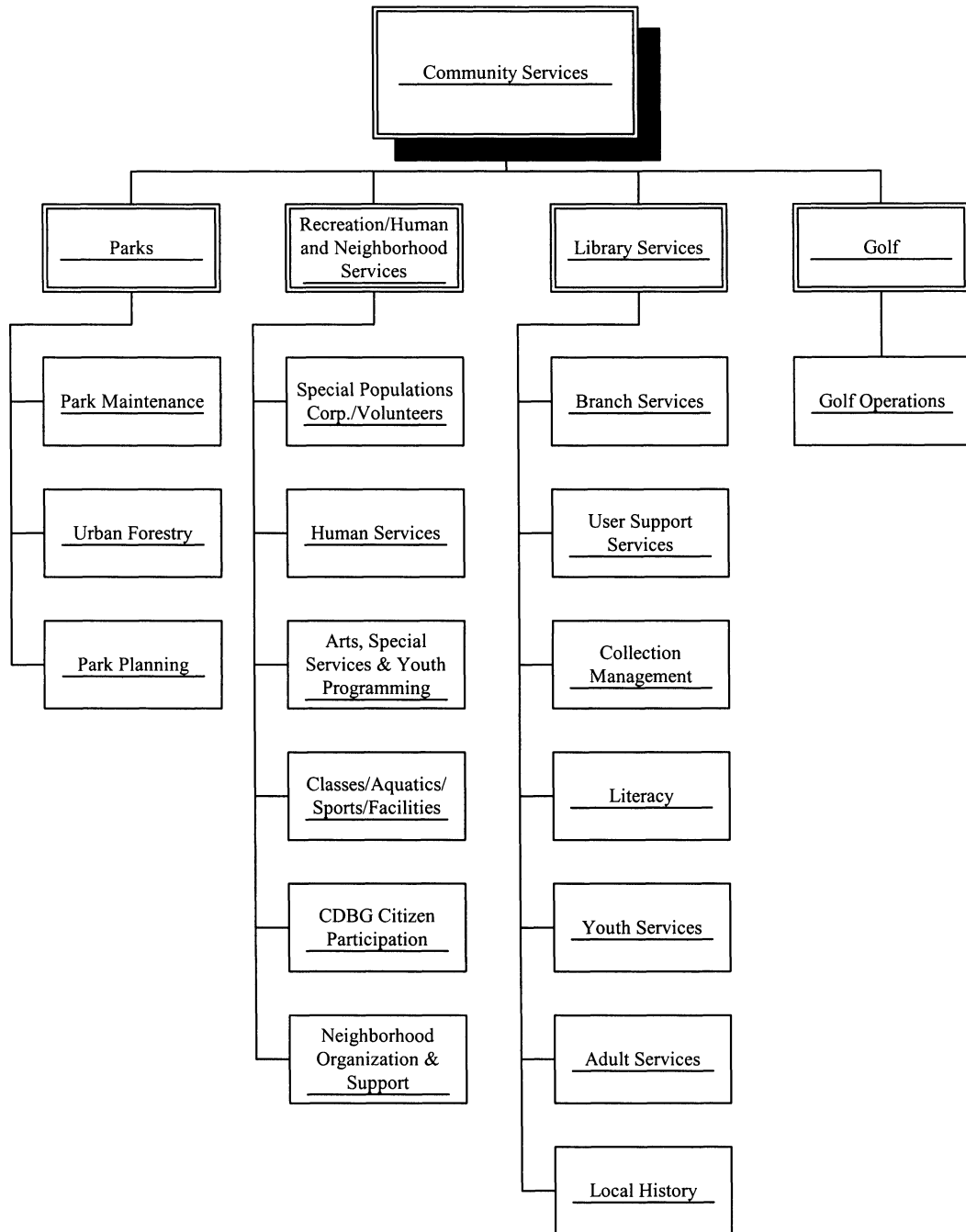
Significant Changes:

In FY 04/05, there was the design and commencement of construction for both the West Anaheim Youth Center/Police Station and the Haskett Branch Library, which are slated to open in April 2006. The CNG Bookmobile began its first service year in April. In addition, there was the completion of Pioneer Park improvements, design of ballfield lighting improvements to facilitate youth sports, the construction of several ballfield lighting projects, completion of plans for the East Anaheim Gymnasium, and the beginning of construction of Anaheim Hills Elementary School's ballfields and Energy Playfield. FY 05/06 will bring the completion of those facilities under construction in FY 04/05 as well as the construction of the East Anaheim Gymnasium, additional athletic facility lighting improvements at Canyon High and Magnolia High Schools, and the acquisition of parkland to expand Ross Park and provide a park area in the Platinum Triangle. In addition, there will be a new automated class/program registration and facility scheduling software, East Hills Branch Library service begins in the Community Center in January 2006, and implementation of a contract services with CMS to provide vendor copying and printer services to patrons.

Community Services

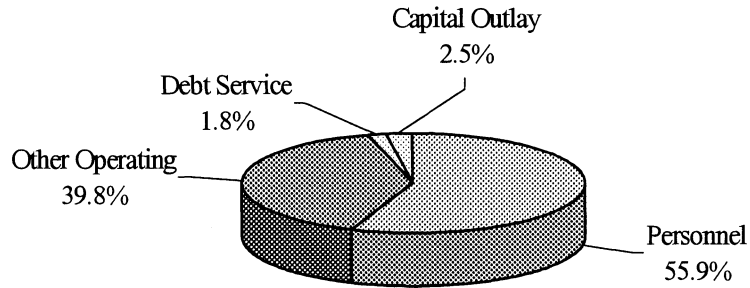
Budget Summary:	FY 2003/04	FY 2004/05	FY 2005/06
	Actual	Adopted	Adopted
Administration	\$ 406,017	\$ 435,817	\$ 421,510
Parks	8,331,158	9,105,387	9,438,073
Golf	3,397,319	3,952,302	4,004,293
Recreation/Human and Neighborhood Services	9,552,082	10,637,527	10,160,085
Library Services	7,634,070	9,178,180	9,465,050
Operating Expenditure Total	<u>29,320,646</u>	<u>33,309,213</u>	<u>33,489,011</u>
Capital Improvements	5,404,243	11,903,716	10,013,089
Department Expenditure Total	<u>\$ 34,724,889</u>	<u>\$ 45,212,929</u>	<u>\$ 43,502,100</u>

Community Services

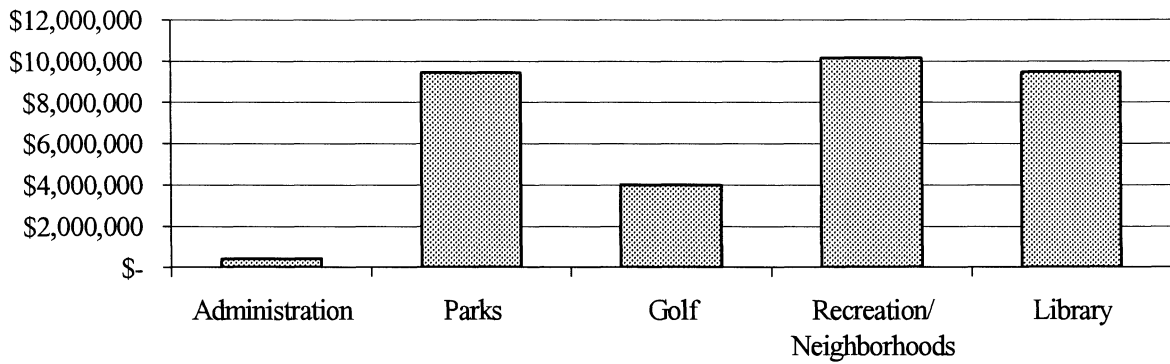


Community Services

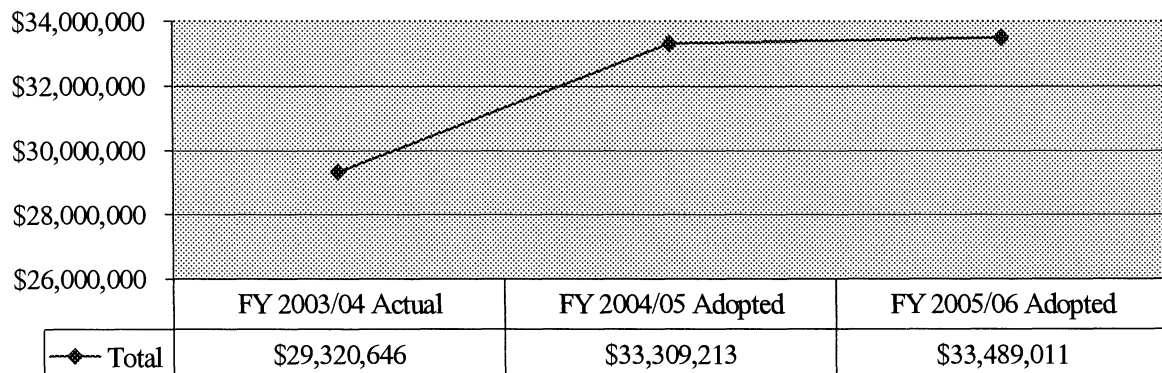
Community Services FY 2005/06 Operating Budget of \$33,489,011



Community Services FY 2005/06 Operating Budget by Division



Community Services FY 2003/04-2005/06 Operating Expenditure History



Community Services

Administration

Mission Statement/Description: To enrich individuals, family and the community through the provision of services, facilities and programs that improve the quality of life in Anaheim.

Fund Support:

Community Services Administration is supported entirely by the General Fund.

FY 2005/06 Objectives:

- Implement the Community Services Strategic Plan to provide a foundation for developing the performance objectives of the organization's park, golf, urban forestry, recreation, human services and neighborhood services management team.
- Implement the Library Services Strategic Plan to provide a foundation for developing the performance objectives of the organization's library management team.
- Provide support to the City Manager's Office as needed.
- Implement an aggressive capital project program within established timelines and budget.

Budget Summary:	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2005/06 Adopted
Personnel	\$ 312,980	\$ 322,672	\$ 362,361
Other Operating	93,037	113,145	59,149
Total Expenditures	<u>\$ 406,017</u>	<u>\$ 435,817</u>	<u>\$ 421,510</u>

Community Services

Parks

Mission Statement/Description:

The Parks Division is responsible for park and tree maintenance, as well as the acquisition, development and rehabilitation of any new or existing parks and playgrounds.

Fund Support:

Parks is supported by the General Fund, the Parksites and Playgrounds Fund (a Community Services Facilities fund) and the Public Benefits Program Fund (an Electric Utility fund). In addition, fees and reimbursements partially offset the services of the division.

FY 2005/06 Objectives:

- Maintain City parks in a clean, safe and aesthetically pleasing manner.
- Maintain sports fields in a clean, safe and professional manner.
- Prune City street and park trees to protect and improve the health of the City's urban forest in order to prevent injury to citizens and damage to private property.
- Trim trees near electrical distribution lines, as needed, to deter electrical outages and ensure uninterrupted electrical services to Anaheim residents and business owners.
- Complete the budgeted capital project plan.

Performance Measures:	FY 2003/04	FY 2004/05	FY 2005/06
	Actual	Adopted	Adopted
Outcome/Effectiveness:			
Maintain parks in accordance with the adopted safety and appearance standards within 3% of the work hours allotted by Park Acreage Standard System (PASS).	2.21%	3.0%	3.0%
Percentage of league sports fields prepared per schedule.	99.97%	100%	100%
Percentage of City trees pruned to the standards established by the International Society of Arboriculture (ISA).	97%	97%	97%
Efficiency:			
Cost per acre of parks maintained.	\$9,144	\$8,791	\$10,079
Cost per sports field maintained.	\$4,377	\$4,828	\$4,596
Cost per tree pruned per ISA standards.	\$55.39	\$60.00	\$62.00
Cost per tree pruned for line clearance and CPUC GO#95. ¹	\$73.88	\$82.00	\$84.46
Workload:			
Number of park acres maintained per FTE.	10.26	10.52	10.52
Number of sports fields prepared.	66	66	69

¹ California Public Utilities Code, General Order #95.

Community Services

Parks (continued)

Performance Measures:	FY 2003/04	FY 2004/05	FY 2005/06
	Actual	Adopted	Adopted
Workload continued:			
Number of City street and park trees pruned.	12,269	12,500	12,500
Number of trees pruned for line clearance.	12,578	12,400	12,500
Number of capital projects under design.	6	11	9
Number of capital projects under construction/in acquisition.	10	6	6
Number of capital projects completed.	6	8	5

Budget Summary:	FY 2003/04	FY 2004/05	FY 2005/06
	Actual	Adopted	Adopted
Personnel	\$ 5,210,529	\$ 5,662,197	\$ 6,021,816
Other Operating	3,068,633	3,391,193	3,340,260
Debt Service	51,996	51,997	51,997
Capital Outlay	-	-	24,000
Total Expenditures	\$ 8,331,158	\$ 9,105,387	\$ 9,438,073

Community Services

Golf

Mission Statement/Description:

To provide a quality golf experience producing the highest possible return to the General Fund, while sustaining and improving golf facilities and services in the City of Anaheim.

Fund Support:

Golf is an enterprise fund supported entirely by the Golf Fund and fee revenues.

FY 2005/06 Objectives:

- Improve revenues by competitive fee structuring and implementation of contemporary revenue development strategies.
- Reduce expenses wherever possible, while maintaining the environmental assets of the golf courses at a quality level consistent with the best standards of the industry.

Performance Measures:

	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2005/06 Adopted
Outcome/Effectiveness:			
Total revenue collected per capita.	\$31.52	\$32.17	\$32.74
Percent of golfers rating facility as good or better.	75%	75%	75%
Efficiency:			
Total cost to maintain golf courses.	\$1,784,185	\$1,799,917	\$1,923,432
Cost per acre maintained.	\$8,921	\$8,999	\$9,617
Workload:			
Number of rounds played.	168,138	170,203	174,250
Number of acres maintained.	200	200	200

Budget Summary:

	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2005/06 Adopted
Personnel	\$ 453,253	\$ 476,537	\$ 489,444
Other Operating	2,804,399	2,927,765	2,946,849
Debt Service	-	548,000	548,000
Capital Outlay	139,667	-	20,000
Total Expenditures	\$ 3,397,319	\$ 3,952,302	\$ 4,004,293

Community Services

Recreation/Human and Neighborhood Services

Mission Statement/Description:

The Recreation/Human and Neighborhood Services Division is responsible for providing and facilitating opportunities for personal growth and improved health for residents of all ages and abilities while encouraging individual and social responsibility. The division works to improve the “livability” of Anaheim neighborhoods by enabling residents to assist themselves through the creation of partnerships between the City and other community resources.

Fund Support:

The Recreation/Human and Neighborhood Services Division is supported by the General Fund, Community Development Block Grant Fund, the Neighborhood Improvement Fund (an Other Capital Improvements Fund), and the Public Benefits Program Fund (an Electric Utility Fund). Other sources of revenue include program fees, grants from nonprofit and government agencies, donations and facility rentals.

FY 2005/06 Objectives:

- Create a healthy community through diverse and innovative programming in the areas of sports, special events, cultural arts, classes, aquatics, education, leadership development, volunteerism, and day care that will increase cultural unity, provide positive community experiences, foster human development for children, youth and seniors, and create safe neighborhood parks and facilities.
- Facilitate collaborative efforts to address social problems that impact Anaheim residents, including but not limited to: educational enhancement, teen pregnancy, substance abuse, youth crime/violence, motel families, senior nutrition and transportation, continuing education, day care, therapeutic recreation, child and senior abuse.
- Facilitate implementation of neighborhood improvement action plans for a minimum of eight (8) Citywide neighborhood projects.
- Facilitate inter-departmental improvement efforts in eleven (11) priority neighborhoods through the Neighborhood Improvement Program (NIP).
- Provide a “single point of contact” to assist residents in resolving neighborhood issues. Respond to resident inquiry contacts within 72 hours.
- Foster and build leadership within neighborhoods by creating a leadership training opportunity whereby individuals trained are representative of at least 75% of the organized neighborhoods in the City.
- Implement a citizen participation component of the City’s CDBG process in accordance with the adopted citizen participation plan.

Performance Measures:

	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2005/06 Adopted
Outcome/Effectiveness:			
Percent of survey participants who rate the quality of Division programs as good or excellent.	94%	85%	90%
Percent of citizens’ committees who rate staff liaison services as “good” or “excellent.”	96%	90%	85%

Community Services

Recreation/Human and Neighborhood Services (continued)

Performance Measures:	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2005/06 Adopted
Outcome/Effectiveness continued:			
Number of neighborhoods improved.	8	8	11
Number of NIP priority neighborhoods improved.	11	11	11
Number of resolved resident inquiry contacts.	161	165	323
Number of residents participating in leadership capacities.	37	16	39
Number of residents involved with the CDBG neighborhood councils.	387	656	656
Efficiency:			
Percent of direct operating costs covered by fees:			
• Adult Recreation/Sports Leagues.	100%	100%	100%
• Youth Recreation/Sports Leagues.	39%	35%	35%
Number of Park Ranger contacts.	132,633	142,000	124,000
Number of Oak Canyon Nature Center participants.	34,245	40,500	40,500
Number of neighborhood improvement actions implemented and cost per action.	39/\$6,531	50/\$6,582	45/\$5,924
Number of NIP priority neighborhood improvements implemented/cost per action.	89/\$4,223	83/\$2,927	72/\$2,764
Cost per resolved inquiry contact.	\$299	\$217	\$116
Number of leaders trained and cost per person.	19/\$443	0	20/\$400
Cost per resident.	\$406	\$255	\$239
Workload:			
Number of participants served by:			
• Neighborhood Centers.	194,695	202,301	200,000
• Youth Center.	53,445	82,823	82,000
• Kids in Action (Participant Hours).	166,509	252,169	224,151
• Project SAY.	16,432	16,155	16,468
• Therapeutic Recreation Center.	521	540	535
• Youth Sports Program.	3,420	3,900	3,700
• Day Camps.	361	400	375
• Tiny Tots.	316	350	410
• Recreation Classes/Aquatics.	14,557	14,900	15,200
• Adult Sports Teams.	830	820	812
• Just For Kids (Pearson Park Theater).	4,400	6,500	6,000
• Kids Club (Participant Hours).	24,500	6,800	20,000

Community Services

Recreation/Human and Neighborhood Services (continued)

Performance Measures:	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2005/06 Adopted
Workload continued:			
Number of requests for neighborhood improvement assistance.	2	1	1
Number of NIP neighborhood improvement actions projected.	100	91	80
Number of resident inquiry contacts.	163	170	340
Number of leadership opportunities.	16	18	19
Number of Neighborhood Council meetings held per year.	12	16	16
Number of Neighborhood Council newsletters distributed.	5,800	27,668	27,668
Number of Priority Neighborhood newsletters distributed.	12,950	12,950	12,950

Budget Summary:	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2005/06 Adopted
Personnel	\$ 5,518,394	\$ 5,957,100	\$ 6,357,064
Other Operating	3,814,639	4,332,151	3,796,521
Capital Outlay	219,049	348,276	6,500
Total Expenditures	<u>\$ 9,552,082</u>	<u>\$ 10,637,527</u>	<u>\$ 10,160,085</u>

Community Services

Library Services

Mission Statement/Description:

To promote literacy, support learning, foster community and enhance the quality of life for a diverse population.

Fund Support:

The General Fund, Library Grants Fund, Community Development Block Grant Fund, Mother Colony/Library Donations Fund and the M. Roston Fund support Library Services. In addition, fees and fines offset some of the services provided by the division.

FY 2005/06 Objectives:

- Support neighborhoods and schools through branch, bookmobile and outreach library services.
- Maintain access to core library services throughout the community.
- Promote the use of electronic library services via Internet access.
- Develop pre-literacy skills to enhance reading preparedness.
- Implement capital projects for the Central Library, a new Haskett Branch Library, the East Anaheim Library and the Historical/Cultural Center.

Performance Measures:	FY 2003/04 Actual	FY 2004/05 Adopted²	FY 2005/06 Adopted³
Outcome/Effectiveness:			
Number of items circulated annually.	1,689,744	1,524,000	1,482,641
Number of information/reference/reader's advisory questions answered annually.	450,052	412,000	388,888
Number of public computer sessions annually.	201,739	178,000	195,000
Attendance at programs annually.	105,796	86,000	85,000
Efficiency:			
Number of bookmobile stops scheduled and percent met.	732/98%	702/95%	1080/98%
Circulation per capita.	4.9	4.5	4.3
Information assistance per capita.	1.3	1.1	1.0
Audience per program.	29	35	25
Workload:			
Number of library visits annually.	1,265,421	1,171,515	1,147,474
Number of materials loaned daily.	5,595	5,340	4,900

² FY 2004/05 includes projected reductions based on the closure of Haskett Branch Library and not permanent service declines.

³ FY 2005/06 includes projected reductions based on the closure of Haskett Branch Library until April 2006 and not permanent service declines.

Community Services

Library Services (continued)

Performance Measures:	FY 2003/04 Actual	FY 2004/05 Adopted ⁴	FY 2005/06 Adopted ⁵
Workload continued:			
Number of registered borrowers.	100,690	106,000	106,000
Number of youth reading program registrants.	5,596	4,060	3,800
Number of information/reference queries daily.	1,490	1,340	1,300
Number of programs presented annually to children ages 1-12.	809	607	602
Number of school/class visits/youth tours annually.	2,235	1,388	1,394

Budget Summary:	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2005/06 Adopted
Personnel	\$ 5,046,659	\$ 5,381,921	\$ 5,498,547
Other Operating	2,503,400	3,068,619	3,196,983
Capital Outlay	84,011	727,640	769,520
Total Expenditures	<u>\$ 7,634,070</u>	<u>\$ 9,178,180</u>	<u>\$ 9,465,050</u>

⁴ FY 2004/05 includes projected reductions based on the closure of Haskett Branch Library and not permanent service declines.

⁵ FY 2005/06 includes projected reductions based on the closure of Haskett Branch Library until April 2006 and not permanent service declines.