

# COMMUNITY SERVICES

## Mission Statement

The mission of the Community Services Department is to create community through people, parks and programs.

## Organization Chart



## Department Description

The operating function of the Community Services Department is to maintain Pomona's 26 public parks, 12 community centers and extensive urban forest; to plan and implement a variety of year round programs and special events; to provide ongoing support and technical assistance for the Youth and Family Master Plan, and to ensure that residents of Pomona have access to a wealth of programs and services.



### Department Summary

Program	FY 2006-07 Actuals	FY 2007-08 Budget	FY 2008-09 Adopted	Adopted Net Change
Park & Landscape Maintenance	1,976,040	2,188,873	2,060,033	(128,840)
Landscaped Median Maintenance	320,457	391,611	422,958	31,347
Street Tree Maintenance	587,946	598,173	595,079	(3,094)
Park Facilities Maint & Repair	591,177	610,949	601,192	(9,757)
Right-of-Way Clean-ups	289,183	299,892	308,593	8,701
Custodial Services	705,655	804,235	681,602	(122,633)
Ganesha Park & Satellites	169,150	262,291	276,644	14,353
Westmont Park & Satellites	297,684	345,804	385,825	40,021
Special Youth Programs	220,320	271,023	284,402	13,379
Pomona Concert Band	9,965	10,000	11,346	1,346
Weed and Seed	33,385	-	-	-
Senior Citizens	155,390	135,725	121,859	(13,866)
Senior Trips and Tours	151,311	203,703	180,965	(22,738)
Washington Center/Sports	392,434	512,795	593,685	80,890
Aquatics Citywide	145,972	198,455	204,942	6,487
Veterans Park	-	104,857	487,260	382,403
Parking Safety – Youth Programs	64,557.33	75,000	80,000	5,000
Com Svcs Admin	987,397	826,837	938,809	111,972
Youth Master Plan	64,973	214,988	257,929	42,941
Cultural Arts Commission	-	20,000	-	(20,000)
<b>TOTAL</b>	<b>\$7,162,997</b>	<b>\$8,075,211</b>	<b>\$8,493,123</b>	<b>\$417,912</b>

### Fiscal Year 2008 - 09 Service Level Changes

**Community Services Manager:** One of the four current positions will be eliminated. Job responsibilities and duties will be assigned within the department's management functions.

**Overtime:** Overtime expenses have been reduced in several divisions including Custodial, Facilities, Park Maintenance, Street Tree Maintenance, and Right of Ways maintenance. Job responsibilities and duties will be evaluated within the department to insure service levels remain at an adequate level.

**Special Events:** Community Services support for the following citywide special events will be eliminated: Holiday Fiesta, Fall Family Festival, Skate Park Competition, and the Mayors Information Fair.

**Philharmonic:** A reduction in the subsidy paid for the Los Angeles Philharmonic event will occur in the amount of \$10,000. Reserves are available from prior years events to fund the December 2008 event. Within 2 years the City's subsidy will need to return to prior level to continue this event.

**Cultural Arts Commission:** The Cultural Art Commission funding will be eliminated. This reduction will eliminate the support Community Services provides for events such as the Blockbuster Concert, Chalk Walk, Mural Arts High School Project, High School Arts Scholarships, and a subsidy to the Pomona Concert Band.

**Median Maintenance:** The Department will assume the maintenance responsibility for the new East End underpass in Fiscal Year 2008-09. This supplemental addition is included as well.

**Veterans Park:** The annual cost to maintain this new park is approximately \$350,000. Staff is in the process of preparing a use plan and fee schedule for City Council consideration in June 2008. Staff's intent is to create a plan that provides annual revenue in an amount at least equal to 50% of the annual operating/maintenance costs. The first year of operation may fall short of this goal since start-up may be slow, but the budget does reflect the 50% goal.

**Senior Trips and Tours:** Fees for Senior Trips and Tours will be set at a level to provide full cost recovery of the program; however, it should be noted that the increased costs could affect attendance. As some costs are fixed and not dependent on activity, loss of participants could cause the program to become non-self supporting even with increased fees.

### Department Supplemental Requests

Supplemental Item	Total Cost	1 <sup>st</sup> Year Cost
Full Size Pick Truck with extended cab	28,385	-
Median maintenance for new East End underpass	19,500	19,500



## City Council Strategic Goals

<b>Goal #</b>	<b>Goal Description</b>
1-11	Research and prioritize park and recreation needs, usage, and services. Work with PUSD and use their forecasting of future students to plan parks. Develop multi-use park facilities and pocket parks in all available city properties. Maximize use of all parks.
2-5	Identify and assess all current programs for effectiveness. Modify existing programs as needed and develop new programs.
4-9	Establish after school programs. a. Facilitate joint after school programs with successful after school providers. b. Utilize existing resource organizations (ie. faith based organizations) for after school programs. c. Work with PUSD d. Create Youth Master Plan by working with the Youth Advisory Committee.
4-19	Promote the vision of "clean, safe, family neighborhoods."
6-7	Work with Pomona Valley Transportation Authority to facilitate youth travel from library, YMCA, etc.
6-8	Review all park and school relationships & identify who is best to manage facilities

## Adopted Expenditures for Fiscal Year Ending 06/30/2009

## FUND 101 General Fund

	2006-2007 YEAR-END ACTUALS	2007-2008 ADOPTED BUDGET	2007-2008 YEAR-END ESTIMATE	% BUD VS EST	2008-2009 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 4300 All Community Services						
101-4300-51001 Salaries-Mgmt/Confidential	894,703.13	1,125,126	1,130,469	100%	1,118,149	1-%
101-4300-51003 Salaries-General Service	1,294,250.84	1,412,148	1,426,956	101%	1,550,335	6%
101-4300-51037 Overtime - Hourly	21,529.46	20,450	18,860	92%	10,000	51-%
101-4300-51038 Overtime-Mgmt/Conf	10,802.71	14,000	12,100	86%	10,100	28-%
101-4300-51040 Hourly	694,784.75	1,084,940	1,031,036	95%	1,301,816	30%
101-4300-51041 Overtime - Gen Svc	107,050.24	109,700	114,599	104%	50,600	54-%
101-4300-51042 Holiday	1,350.48	2,500	2,405	96%	2,400	4-%
101-4300-51044 Standby-NonSworn	19,018.95	19,821	19,821	100%	20,355	3%
101-4300-51059 Retirement/Termination Payout	100,426.98	0	4,159	N/A	0	N/A
101-4300-51060 Bilingual Pay	2,664.43	3,250	3,250	100%	3,250	0%
101-4300-51066 Callback Pay	2,931.74	2,800	4,520	161%	3,520	26%
101-4300-51075 Sick Leave/Vac Buyback	20,010.92	21,941	25,229	115%	23,769	8%
101-4300-51076 Comp Time/Exec Leave Buyback	3,302.11	3,413	0	0%	0	100-%
101-4300-51800 Benefits-Non Sworn	870,387.10	1,012,727	988,895	98%	1,019,356	1%
101-4300-51860 Benefits-Hourly	10,332.08	15,854	14,964	94%	18,871	28%
101-4300-52461 Tuition Reimbursement	0.00	1,000	0	0%	1,000	0%
Total Personnel	4,053,545.92	4,849,670	4,797,263	99%	5,133,521	7%
101-4300-52060 Office Supplies	5,812.72	10,600	11,100	105%	11,600	9%
101-4300-52063 Postage	1,938.26	2,850	3,000	105%	3,100	13-%
101-4300-52064 Printing & Copying	7,137.27	5,450	5,947	109%	5,200	5-%
101-4300-52080 Other Expense	795.21	0	0	N/A	0	N/A
101-4300-52090 Mileage Reimbursement	1,868.90	6,350	4,025	63%	4,300	32-%
101-4300-52091 Volunteer Expense	893.37	5,000	5,000	100%	5,000	0%
101-4300-52130 Prof Development - Training	3,947.09	11,605	9,363	81%	5,100	56-%
101-4300-52140 Dues & Subscriptions	3,750.08	4,650	4,505	97%	4,770	3%
101-4300-52170 Building and Yard Repairs	67,685.93	77,700	75,700	97%	76,000	2-%
101-4300-52191 Advertising	103.76	150	150	100%	150	0%
101-4300-52192 Youth Commission	0.00	18,272	22,000	120%	22,660	3%
101-4300-52195 Cultural Arts Commission	20,377.77	19,290	19,120	99%	0	100-%
101-4300-52196 Performance/Artist Fee	17,000.00	18,750	18,750	100%	18,750	0%
101-4300-52197 Public Relations/Info	644.00	0	0	N/A	0	N/A
101-4300-52262 Play Equipment Parts	2,978.23	6,200	6,200	100%	6,400	3%
101-4300-52272 Tour Expenses	98,457.25	130,000	100,000	77%	100,000	23-%
101-4300-52282 Special Programs	59,437.09	78,706	64,349	87%	123,228	66%
101-4300-52285 Controllable Contract Services	524,484.24	492,729	528,987	103%	560,752	9%
101-4300-52402 Small Tools & Equipment	40,988.49	92,589	92,259	160%	51,734	10-%
101-4300-52403 Computer Related Acquisitions	19,083.35	24,470	56,900	233%	46,900	92%
101-4300-52425 Vehicle Expense-Outside Vendor	1,413.62	0	0	N/A	0	N/A
101-4300-52430 Other Supplies/Materials	28,552.04	37,300	39,100	116%	66,140	96%
101-4300-52491 Swimming Pool Supplies	42,015.38	44,220	44,220	100%	45,900	4%
101-4300-52580 General Maint & Repairs	136,348.61	98,918	93,155	99%	114,673	22%
101-4300-52581 Office Equip Maint/Repair	1,584.21	5,132	3,135	61%	7,885	54%
101-4300-52590 Fertilizers/Insecticides	22,942.58	30,000	30,000	100%	34,050	14%
101-4300-52595 Irrigation Supplies	44,903.24	47,456	47,456	100%	49,354	4%
101-4300-52620 Activity Program Supplies	127,161.47	178,556	187,889	112%	172,508	3%

## Adopted Expenditures for Fiscal Year Ending 06/30/2009

## FUND 101 General Fund

	2006-2007 YEAR-END ACTUALS	2007-2008 ADOPTED BUDGET	2007-2008 YEAR-END ESTIMATE	% BUD VS EST	2008-2009 ADOPTED BUDGET	% BUDGET CHANGE
101-4300-52711 Landscape Maintenance	201,080.71	300,719	300,719	100%	312,748	4%
101-4300-52720 Trees, Shrubs & Seeds	6,509.93	10,650	10,650	100%	10,650	0%
101-4300-58030 Construction	0.00	8,635	11,198	130%	0	100-%
Total Controllable Exp	1,489,894.80	1,766,947	1,794,877	104%	1,859,552	5%
101-4300-52298 Hazardous Matls Compliance	1,436.00	1,000	2,000	200%	2,500	150%
101-4300-52390 Uniform Service	14,255.39	22,200	20,220	92%	23,640	6%
101-4300-52572 Lease Equipment-Citywide	133,868.38	193,078	193,077	100%	174,842	9-%
101-4300-58920 Uncollectible Accounts	441.00	0	0	N/A	0	N/A
Total Required Exp	150,000.77	216,278	215,297	100%	200,982	7-%
101-4300-52070 Gas & Electricity	282,641.99	267,522	267,522	100%	332,255	24%
101-4300-52071 Water	218.76	0	0	N/A	0	N/A
101-4300-52121 Telephone Service Expense	63,428.64	71,226	70,271	99%	74,803	5%
101-4300-52126 Tel Moves/Changes/Equip	334.62	2,200	2,000	91%	2,000	9-%
101-4300-52128 Cellular/Pagers	12,852.40	11,200	10,200	91%	12,800	16%
Total Utilities	359,476.41	352,148	349,993	99%	421,858	20%
101-4300-52185 Info Systems Allocation	34,313.00	71,042	71,042	100%	111,424	57%
101-4300-52235 Claims Exp - Liab	0.00	72,448	72,448	100%	66,352	8-%
101-4300-52236 Claims Exp - Unemployment	0.00	4,314	4,847	112%	9,381	117%
101-4300-52237 Claims Exp - WC	0.00	30,574	28,478	93%	91,473	199%
101-4300-52245 Ins - Liability	113,602.00	75,849	75,849	100%	64,848	15-%
101-4300-52246 Ins - Unemployment	29,155.00	5,294	5,294	100%	3,450	35-%
101-4300-52247 Ins - Workers' Compensation	308,961.00	54,803	54,803	100%	55,281	1%
101-4300-52420 Fleet Operation	442,544.35	389,358	389,358	100%	364,696	6-%
Total Alloc Costs & Self Ins	928,575.35	703,682	702,119	100%	766,905	9%
101-4300-66107 Building Improvements	4,832.85	0	0	N/A	0	N/A
101-4300-66182 Automobiles & Trucks	0.00	48,984	0	0%	0	100-%
101-4300-66189 Other Equipment	12,010.52	8,000	8,000	100%	0	100-%
Total Capital	16,843.37	56,984	8,000	14%	0	100-%
101-4300-89922 Transfer to Capital Outlay	75,000.00	0	0	N/A	0	N/A
101-4300-89923 Transfer to Debt Service	0.00	0	0	N/A	20,645	N/A
101-4300-89935 Transfer To Sr Citizen Nutr	89,660.00	89,660	89,660	100%	89,660	0%
Total Transfer Out	164,660.00	89,660	89,660	100%	110,305	23%
<b>TOTAL All Community Services</b>	<b>7,162,996.62</b>	<b>7,926,745</b>	<b>7,957,209</b>	<b>100%</b>	<b>8,493,123</b>	<b>5%</b>

# **DIVISION SECTIONS**

**COMMUNITY SERVICES - Park and Landscape Maintenance (4011)****Department: 4300 Fund: General - 101****Fiscal Year 2008- 09 Adopted Budget**

	<b>Expense</b>	<b>Revenue</b>	<b>Exp Less Rev</b>	<b>Allocated Staff</b>
General Funds	2,060,033	-	2,060,033	17.05
<b>Total</b>	<b>\$2,060,033</b>		<b>\$2,060,033</b>	<b>17.05</b>

**Program Description**

The Park and Landscape Maintenance Program is responsible for landscape maintenance of all City parks, historical sites, water site landscape, green waste recycling, compliance with pesticide laws, and the Civic Center Plaza. This program performs repair, maintenance, and installation of irrigation systems, backflow prevention checks and repairs, playground safety, daily maintenance of park restrooms, and picnic facilities, parking lots, play areas, tennis and basketball courts, and other developed areas. This program also oversees coordination of volunteer groups that include the Volunteer Center (court referrals), the California Conservation Corps, neighborhood and youth group organizations.

**Program Responsibilities**

- To mow, edge, and care for plants and shrubs on a daily basis in 17 parks.
- Sanitize and stock park restrooms on a daily basis to provide a clean and healthy environment for park patrons.
- Maintain all tennis and basketball courts and skate parks by blowing and picking up debris to ensure a safe, clean playing surface.
- Maintain all parking lots in the parks daily by blowing and removing trash and debris.
- Playground areas are raked, roto tilled, and material moved into the fall zones weekly to assure a safe play surface.
- Irrigation systems maintenance checks are performed on a daily basis to ensure that water waste is not occurring and that water is being used efficiently.

**Service Level Changes**

There are no service level changes to report for this program.



## Performance Measures

### Goal Statement

To maintain the Civic Center Plaza, Library, City parks, Historical sites, right of ways, and Water Division facilities, by utilizing park crews with court volunteers performing various maintenance assignments to ensure a safe and aesthetic environment, so that residents and visitors can enjoy the historical and recreational destinations that Pomona has to offer.

<b>Performance Indicators</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2008-09</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Adopted Budget</b>
Actual Acres	111	111	122
Weeks mowed	45	45	45
Yearly Acres maintained	4,995	4,995	5,490
Court volunteer hours	13,500	15,000	8,200
Value of volunteer hours	91,125	101,250	65,600

**COMMUNITY SERVICES - Landscape Median Maintenance (4012)**

**Department: 4300 Fund: General - 101**

**Fiscal Year 2008- 09 Adopted Budget**

	<b>Expense</b>	<b>Revenue</b>	<b>Exp Less Rev</b>	<b>Allocated Staff</b>
General Funds	422,958	112,798	310,160	.40
<b>Total</b>	<b>\$422,958</b>	<b>\$112,798</b>	<b>\$310,160</b>	<b>.40</b>

**Program Description**

The Median and Landscaped Area Maintenance Program is maintained by a landscape contractor and administered by the Park and Landscape Division. The primary responsibility of the contractor is to maintain all landscaping in the medians and areas assigned. These areas include but are not limited to: South Campus Drive, underpasses, Metrolink Stations, Regional Transit Center, Short Street parking lot, Gordon Street Mall, Humane Way overpass, Thomas Street and Linden Street Plazas, medians on North White, Temple, and North Garey Avenues; the Second Street Mall; Powers Park; and Police facilities at the Shooting Range, Daniel Fraembs Training Center, and the Safety/Evidence building. A new area to be included in FY 2008-09 is the landscaping at the new East End underpass.

**Program Responsibilities**

- Maintenance of medians includes mowing, shrub and tree trimming, water, fertilizing, turf renovation, weed and disease control.
- Irrigation systems maintenance includes controller repair and replacement, vandalism repairs and sprinkler replacement.
- Backflow testing and repair is performed on annual basis.
- Oversight of maintenance contractor is conducted on a daily basis.

**Service Level Changes**

**Median Maintenance:** The Department will assume the maintenance responsibility for the new East End underpass in Fiscal Year 2008-09. This supplemental addition is included as well.

**Performance Measures**

There are no performance measures to report for this program.

**COMMUNITY SERVICES - Street Tree Maintenance (4021)**

**Department: 4300 Fund: General - 101**

**Fiscal Year 2008- 09 Adopted Budget**

	<b>Expense</b>	<b>Revenue</b>	<b>Exp Less Rev</b>	<b>Allocated Staff</b>
General Funds	595,079	-	595,079	3.05
<b>Total</b>	<b>\$595,079</b>	<b>-</b>	<b>\$595,079</b>	<b>3.05</b>

**Program Description**

The Street Tree Maintenance Program is responsible for the structural appearance and maintenance of all trees located within the public rights-of-way and parks. The development, general maintenance, and aesthetic growth of street trees are provided for on a systematic and emergency basis. This program consists of a two-person City crew that is responsible for emergencies and special requests. West Coast Arborists (WCA) is responsible for major grid trimming.

**Program Responsibilities**

- Systematic trimming of city trees is performed using a grid system divided by Council District.
- Responsibilities also include removal of dead, diseased and hazardous trees, and planting of new trees.
- The City crew performs special request service trimming and emergency response for broken or downed limbs and tree debris.
- The City crew also performs the installation of flags and banners.
- A stand-by program for emergency response is in force 24 hours a day, 7 days a week.
- The program includes oversight of tree trimming in (3) Historical Districts and for all oak trees throughout the city.

**Service Level Changes**

**Overtime:** Overtime expenses have been reduced in several divisions including Custodial, Facilities, Park Maintenance, Street Tree Maintenance, and Right of Ways maintenance. Job responsibilities and duties will be evaluated within the department to insure service levels remain at an adequate level.

## Performance Measures

### Goal Statement

To ensure public safety and enhance the beauty of city neighborhoods and commercial districts by systematic grid trimming, so that Pomona's urban forest continues to flourish. To respond in a safe manner to emergencies and special requests by utilizing a 24-hour call back response system and Comcate tracking.

<b>Performance Indicators</b>	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Estimate</b>	<b>FY 2008-09 Adopted</b>
Grid Trim - WCA	5,564	5,733	5,713
Service Trim - City crew	380	354	357
Tree Removal - WCA	180	156	156
In House Emergencies	414	343	362
Tree Planting - WCA	92	59	49



**COMMUNITY SERVICES - Facilities Maintenance and Repair (4031)**

**Department: 4300 Fund: General - 101**

**Fiscal Year 2008- 09 Adopted Budget**

	<b>Expense</b>	<b>Revenue</b>	<b>Exp Less Rev</b>	<b>Allocated Staff</b>
General Funds	601,192	-	601,192	4.50
Non General Funds				
<b>Total</b>	<b>\$601,192</b>		<b>\$601,192</b>	<b>4.50</b>

**Program Description**

The Park Facility Maintenance and Repair Program is responsible for the structural and physical maintenance of facilities which include: community centers, modular buildings, park restrooms, two swimming pools, historical sites, sports courts, park drinking fountains, playground equipment, Pomona Mall reflecting pools, park walkway and sport field lighting, park fencing, and other park facilities on a regular schedule or on an as-needed basis.

**Program Responsibilities**

- This Program is responsible for daily maintenance and repair of the sport field or court lighting at approximately 30 facilities, including basketball, baseball, soccer, softball fields, tennis courts and skate park.
- Maintenance of playground equipment as necessary.
- The Program also maintains 12 community centers and modular buildings, including the repair or replacement as needed for windows, doors, plumbing, painting, vandalism, etc.
- Repair to all park restrooms, including plumbing fixtures, lighting, doors, etc.
- Daily maintenance, repairing or replacing parts or fixtures as needed for all drinking fountains throughout the park system.
- During the summer season, swimming pools at Ganesha and Washington Parks are serviced on a daily basis, including chemical maintenance, equipment repairs, lighting fixtures, decking maintenance. Ganesha requires chemical maintenance year-round.
- Maintenance of 5 Historical sites, including scheduling outside contractors for repairs, pest control, HVAC needs, roof repairs, etc. Repairs to inside and outside of historical buildings when major repairs are needed.
- The Program also services 4 Pomona Mall reflecting pools on a weekly basis, including the cleaning and repair of pumps and lights, and regular chemical maintenance.

**Service Level Changes**

**Overtime:** Overtime expenses have been reduced in several divisions including Custodial, Facilities, Park Maintenance, Street Tree Maintenance, and Right of Ways maintenance. Job responsibilities and duties will be evaluated within the department to insure service levels remain at an adequate level.

## Performance Measures

### Goal Statement

To responsibly care for the structural and physical maintenance of community centers and other City facilities by efficiently responding to work requests and perform preventive maintenance so that the community may utilize City parks in a safe and clean environment.

Performance Indicators	FY 2006-07	FY 2007-08	FY 2008-09
	Actual	Estimate	Adopted
Plumbing Repairs or Swimming Pool repairs	228	334*	275
Electrical/HVAC	170	187	200
Painting/Carpentry/Misc	298	388	400
Vandalism & Playgrounds	40	59	70

\* Ganesha Pool required extensive work due to Certificate of Compliance requirements.

**COMMUNITY SERVICES - Right of Way Clean-ups (4062)**

**Department: 4300 Fund: General - 101**

**Fiscal Year 2008- 09 Adopted Budget**

	<b>Expense</b>	<b>Revenue</b>	<b>Exp Less Rev</b>	<b>Allocated Staff</b>
General Funds	308,593	139,795	168,798	3.35
<b>Total</b>	<b>\$308,593</b>	<b>\$139,795</b>	<b>\$168,798</b>	<b>3.35</b>

**Program Description**

The Right-of-Way Clean-up Program is responsible for the elimination of weeds, volunteer trees, and other plants growing in non-landscaped city medians, parkways, right-of-ways, parks, and other vacant city owned property. Limited rodent control and insect control is included in this program on an as-needed basis.

**Program Responsibilities**

This program is responsible for weed control on over 400 miles of streets and right-of-ways, and performs pest control on a limited basis. Responsibilities include:

- Weed abatement along major arterial and lateral roadways on a quarterly basis.
- Weed abatement on residential streets at least once a year.
- Abatement on various vacant lots and city property on an as-needed basis.
- Response to requests for abatement within 72 hours.
- Limited bee, wasp, insect and rodent control is performed as needed within city right-of-ways.

**Service Level Changes**

**Overtime:** Overtime expenses have been reduced in several divisions including Custodial, Facilities, Park Maintenance, Street Tree Maintenance, and Right of Ways maintenance. Job responsibilities and duties will be evaluated within the department to insure service levels remain at an adequate level.

**Performance Measures**

There are no performance measures to report for this program.



**COMMUNITY SERVICES - Custodial Services (4110)**

**Department: 4300 Fund: General - 101**

**Fiscal Year 2008 - 09 Adopted Budget**

	<b>Expense</b>	<b>Revenue</b>	<b>Exp Less Rev</b>	<b>Allocated Staff</b>
General Funds	681,602	373,650	307,952	5.00
<b>Total</b>	<b>\$681,602</b>	<b>\$373,650</b>	<b>\$307,952</b>	<b>5.00</b>

**Program Description**

The Custodial Maintenance Program is responsible for the daily upkeep of community centers, modular centers, and other facilities. In addition, this division supervises rentals of community centers and special events.

**Program Responsibilities**

- The Custodial Division provides services on a daily basis to 12 community centers and modular buildings. This includes: sweeping, vacuuming, and mopping the floors, carpet care, cleaning Center restrooms, dusting, etc. In addition, special services are provided, such as pressure washing building exteriors and walkways, washing windows, and stripping/waxing/buffing floors. They also set up tables and chairs for classes and recreational programs.
- Custodial staff coordinates pest control services in Center and pavilion facilities.
- The Division steam cleans picnic pavilions at Ganesha Park on a regular basis and removes trash in the pavilion areas.
- Staff in this program also provides support to the Pomona Concert Band for the summer concert series and other events throughout the year.
- Custodial staff manages technical requirements for all special events. This includes transport and set up of tables and chairs, delivering supplies, canopies, and other equipment, as well as the operation of the mobile stage and sound system.

**Service Level Changes**

**Overtime:** Overtime expenses have been reduced in several divisions including Custodial, Facilities, Park Maintenance, Street Tree Maintenance, and Right of Ways maintenance. Job responsibilities and duties will be evaluated within the department to insure service levels remain at an adequate level.

**Community Services Manager:** One of the four current positions will be eliminated. Job responsibilities and duties will be assigned within the department's management functions.

## Performance Measures

### Goal Statement

To provide excellent customer service to both internal and external customers, so that residents and visitors in Pomona may have an enjoyable experience while attending community centers and special events.

Performance Indicators	FY 2006-07 Actual	FY 2007-08 Estimate	FY 2008-09 Adopted
Clean & Sanitize Community Center Restrooms Daily	6,120	5,330	6,720
Set-up Tables/Chairs/PA Systems for Recreation Programs	3,590	3,848	4,910
Supervise Bldg Rental Events by Custodians	280	218	150
Special Set-ups for Other City Departments	300	200	125
Steam Clean Pavilions	n/a	348	333
Utilization of Portable Stage	n/a	32	30
Special Events: Holiday Lane, Easter, Halloween, etc.	n/a	46	45



**COMMUNITY SERVICES - Ganesha Park and Satellites (4112)**

**Department: 4300 Fund: General - 101**

**Fiscal Year 2008- 09 Adopted Budget**

	<b>Expense</b>	<b>Revenue</b>	<b>Exp Less Rev</b>	<b>Allocated Staff</b>
General Funds	276,644	-	276,644	0.80
<b>Total</b>	<b>\$276,644</b>	<b>-</b>	<b>\$276,644</b>	<b>0.80</b>

**Program Description**

The Ganesha Park and Satellites Program includes the operation of Ganesha Park Community Center, Kennedy Park Teen Center, and La Casita Teen Center. A diverse range of recreation, educational and social services are provided to youth, teens, and adults. The program also collaborates with the Pomona Unified School District to provide after school programs to four middle schools. The Recreation Supervisor in this program also oversees the daily program operation of the City’s two swimming pools during the summer months.

**Program Responsibilities**

- This Division implements the educational and recreational programming at Ganesha, Kennedy, and La Casita Centers for youth, teens, and adults.
- To assist in offering a wide range of programming, this Division collaborates with various local service providers.
- The Ganesha Community Center also conducts adult programming such as karate, wood carving, and the Pomona Concert Band.
- Through a partnership with P.U.S.D., City staff has established programming at local middle school sites.
- The Teen V.A.L.U.E. Council is coordinated through this program, which holds site council meetings throughout the year at various sites.



**Service Level Changes**

There are no service level changes to report for this program.

## Performance Measures

### Goal Statement

To reduce academic failure, antisocial behavior and community disorganization by providing a variety of recreational and educational programs and services to youth, teens, and adults at the Ganesh Park Community Center, Kennedy and La Casita Teen Centers.

Performance Indicators	FY 2006-07 Actual	FY 2007-08 Estimate	FY 2008-09 Adopted
Participants Served (Youth, Teen, Adult)	143,762	140,000	142,000
Outside Agency Providers	15	20	25
Community Service Projects	5	2	5

**COMMUNITY SERVICES - Westmont Park and Satellites (4113)**

**Department: 4300 Fund: General - 101**

**Fiscal Year 2008- 09 Adopted Budget**

	<b>Expense</b>	<b>Revenue</b>	<b>Exp Less Rev</b>	<b>Allocated Staff</b>
General Funds	385,825	-	385,825	2.00
<b>Total</b>	<b>\$385,825</b>	<b>-</b>	<b>\$385,825</b>	<b>2.00</b>

**Program Description**

The Westmont Center includes the operation of the Westmont Park Community Center and six satellite sites including: Phillips Ranch Park, Kellogg, and Martin Luther King Jr Parks; also the modular centers at Kiwanis, Willie White, and Ralph Welch Parks. A diverse range of individual and family oriented special events, educational, recreational, cultural, and social development programs are offered in each of these communities in accordance to participant interest and needs. This program also oversees the city-wide Youth Sports Council, comprised of representatives from various baseball, softball, soccer, and other sports leagues.

**Program Responsibilities**

- Daily operation and staffing for the Westmont Community Center, satellites sites at Phillips Ranch Park, Kellogg, and King Parks, and modular centers at Kiwanis, Willie White, and Ralph Welch Parks to offer a variety of programming for youth, teens, and adults.
- Collaboration with outside service providers to offer classes and workshops focusing on academic achievement, social development skills, community awareness projects, and medical and social services available to residents.
- The presentation of community special events such as family nights, community fairs, and holiday events to promote positive family and social relationships.
- Through the Youth Sports Council, to coordinate citywide field usage for youth athletic teams to provide opportunities for sports development and competitive play.

**Service Level Changes**

There are no service level changes to report for this program.

## Performance Measures

### Goal Statement

To provide a variety of recreational and educational programs and services to youth, teens, and adults through the Westmont Park Community Center, and the Kiwanis, Kellogg, Martin Luther King, Phillips Ranch, Willie White and Ralph Welch satellite sites.

Performance Indicators	FY 2006-07 Actual	FY 2007-08 Estimate	FY 2008-09 Adopted
Participants Served (Youth, Teen, Adult)	143,762	165,000	170,000
Outside Agency Providers	15	20	25
Sports teams	425	440	480
Community Service Projects	2	2	2

**COMMUNITY SERVICES - Special Youth Programs (4115)**

**Department: 4300 Fund: General - 101**

**Fiscal Year 2008- 09 Adopted Budget**

	<b>Expense</b>	<b>Revenue</b>	<b>Exp Less Rev</b>	<b>Allocated Staff</b>
General Funds	284,402	-	284,402	1.90
<b>Total</b>	<b>\$284,402</b>	<b>-</b>	<b>\$284,402</b>	<b>1.90</b>

**Program Description**

This program provides oversight and support for the Ganesha, Washington, and Westmont Community Centers and the Philadelphia, Kennedy, Kiwanis; Jaycee, Willie White, Kellogg, Martin Luther King, Phillips Ranch, La Casita, Ralph Welch, Renacimiento, San Jose School and Yorba School recreation satellite sites. This program provides specialized programs, volunteer recruitment and placement, youth employment, part-time staff orientation and training, as well as program visibility to the community.

**Program Responsibilities**

- Provides specialized programming, oversight, and support for all after school program sites.
- Provides recruitment and placement for hundreds of volunteers from various Pomona based organizations and from surrounding cities.
- Provides professional trainings for staff working in youth related positions.
- Recruitment and placement of teens in the Summer Youth Employment program.



**Service Level Changes**

There are no service level changes to report for this program.



## Performance Measures

### Goal Statement

To provide a variety of recreational and educational programs and services to youth, teens, and adults through the Washington, Westmont, and Ganesh Community Centers, and the Kennedy, Kiwanis, Jaycee, San Jose, Kellogg, Martin Luther King, Yorba, Willie White, Philadelphia, Phillips Ranch, Renacimiento, Ralph Welch, and La Casita sites.

<b>Performance Indicators</b>	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Estimate</b>	<b>FY 2008-09 Adopted</b>
Participants Served	265,000	270,000	275,000
Professional Training	6	6	6
# of Volunteers	752	800	850
Value of Volunteers (# of volunteer hours x \$10.00 hourly rate)	\$242,570	\$250,000	\$261,000

**COMMUNITY SERVICES - Pomona Concert Band (4120)**

**Department: 4300 Fund: General - 101**

**Fiscal Year 2008- 09 Adopted Budget**

	<b>Expense</b>	<b>Revenue</b>	<b>Exp Less Rev</b>	<b>Allocated Staff</b>
General Funds	11,346	-	11,346	0.00
<b>Total</b>	<b>\$11,346</b>	<b>-</b>	<b>\$11,346</b>	<b>0.00</b>

**Program Description**

The Pomona Band celebrates its 61st anniversary year in 2008, representing Pomona as goodwill ambassadors locally and elsewhere. The Concert Band performs a summer concert series at the G. Stanton Selby Bandshell in Ganessa Park during the summer months, as well as other locations such as the Los Angeles County Fair, local auditoriums, Memorial Day Celebrations and special events throughout the year.

**Program Responsibilities**

To provide an ongoing source of entertainment for Pomona residents and those of neighboring communities by offering a wide range of family oriented music.

**Service Level Changes**

There are no service level changes to report for this program.

**Performance Measures**

There are no performance measures to report for this program.

**COMMUNITY SERVICES - Senior Citizens (4133)/Fund 226****Department: 4300****Fund:****General - 101****Fiscal Year 2008 - 09 Adopted Budget**

	<b>Expense</b>	<b>Revenue</b>	<b>Exp Less Rev</b>	<b>Allocated Staff</b>
General Fund	121,859	21,000	101,859	0.80
Senior Nutrition Grant	582,599	582,599	-	1.00
<b>Total</b>	<b>\$704,458</b>	<b>\$603,599</b>	<b>\$101,859</b>	<b>1.80</b>

**Program Description**

The Palomares Park Senior Center has been designated as a direct service provider of senior citizens programs, as well as a 'focal point' by the Los Angeles County Area Agency on Aging. This designation makes it possible for a community member to visit or call the Center to obtain information and access to aging services. A wide range of activities is coordinated with various public agencies such as AARP, health screening, tax and legal services, and case management.

**Program Responsibilities**

The Senior Programs Division provides a variety of services, educational and recreational programs to the senior community and provides support and advocacy, acting as a liaison agent for reporting concerns of the senior community.

- The Senior Meals Nutrition Programs are conducted at 3 sites, Palomares Park Community Center, Washington Park Community Center, and Emerson Village) and has contracted with Los Angeles County to serve over 47,000 meals annually.
- This program also provides Senior Monday night dances, held weekly, with over 7,400 participants.
- The Senior Volunteer Program registers multiple volunteers each year, who contribute thousands of hours of service.
- Advisory Project Council meetings are scheduled regularly throughout the year to discuss issues relating to senior concerns and interest.

**Service Level Changes**

There are no service level changes to report for this program.

## Performance Measures

### Goal Statement

To provide a variety of specialized recreational, cultural, and educational programs and services through collaborations with various public agencies to senior citizens through the Palomares Park Senior Center, Emerson Village, and Washington Park satellite sites.

Performance Indicators	FY 2006-07 Actual	FY 2007-08 Estimate	FY 2008-09 Adopted
Participants Served	105,100	106,100	106,500
Outside Service Providers	17	18	20
Volunteers	85	87	87
Value of Volunteers (# of volunteer hours x \$10.00 hourly rate)	77,500	77,500	100,000
Advisory Council Meetings	4	4	4



**COMMUNITY SERVICES - Senior Trip and Tours (4135)**

**Department: 4300 Fund: General - 101**

**Fiscal Year 2008 - 09 Adopted Budget**

	<b>Expense</b>	<b>Revenue</b>	<b>Exp Less Rev</b>	<b>Allocated Staff</b>
General Funds	180,965	181,000	(35)	.30
<b>Total</b>	<b>\$180,965</b>	<b>\$181,000</b>	<b>(\$35)</b>	<b>.30</b>

**Program Description**

The Pomona Senior Trips and Tours Program coordinates senior excursions utilizing Prop A monies for bus transportation, thus offsetting tour cost to participants. The program offers low cost one day trips, overnight, and extended tours several times per year. Participants are exposed to fine arts, museums, theater and natural settings that offer both educational and social opportunities.

**Program Responsibilities**

- To provide a quality, comprehensive, and diverse program of trips and tours of interest to senior citizens.
- To maintain an activity level of between 40 to 50 trips per year, offered at price ranges which are affordable to seniors.
- Coordination of reservations is performed on a daily basis.
- A Quarterly Newsletter is produced for members and interested seniors, which promotes program activities.
- The program conducts regular Trips and Trips Commission meetings at the Palomares Senior Center to gain senior input on upcoming activities.

**Service Level Changes**

**Senior Trips and Tours:** Fees for Senior Trips and Tours will be set at a level to provide full cost recovery of the program; however, it should be noted that the increased costs could affect attendance. As some costs are fixed and not dependent on activity, loss of participants could cause the program to become non-self supporting even with increased fees.

**Performance Measures****Goal Statement**

To provide a variety of specialized recreational, cultural, and educational tours for senior citizens at minimal cost to the participants.

<b>Performance Indicators</b>	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Estimate</b>	<b>FY 2008-09 Adopted</b>
Participants Served	5,200	5,380	5,446
Number of Tours	86	89	90
Tour Commission Mtgs.	4	5	4

**COMMUNITY SERVICES - Washington Center/Sports (4141)**

**Department: 4300 Fund: General - 101**

**Fiscal Year 2008 - 09 Adopted Budget**

	<b>Expense</b>	<b>Revenue</b>	<b>Exp Less Rev</b>	<b>Allocated Staff</b>
General Funds	596,475	-	596,475	2.00
<b>Total</b>	<b>\$596,475</b>	<b>-</b>	<b>\$596,475</b>	<b>2.00</b>

**Program Description**

The Washington Center includes the operation, coordination, direction and administration of the programs at Washington Park Community Center, Jaycee, Philadelphia, Renacimiento, San Jose and Yorba satellite sites, as well as the Youth Sports Program. These programs provide a variety of special events, educational, recreation, cultural and social development programs.

**Program Responsibilities**

- After School and Summer recreation activities are provided at the Washington Park Community Center and five satellite sites.
- Classes and services for adults are provided at the four City site locations.
- Organization and supervision for the city wide Youth Sports Program, including Flag Football, Basketball, Soccer, Bowling, and Pee-Wee sports programs.
- Facilitation of collaborations with multiple outside agencies to enhance the educational, social, sports, fitness and wellness programs for youth, teens, and adults.
- Conduct Youth Council meetings with youth from throughout the city in order to promote leadership, team building, and partnership with other local youth.
- Organization of Community Service Projects to help alleviate community disorganization, antisocial behavior, and foster community unity in accordance with the Youth and Family Master Plan.

**Service Level Changes**

There are no service level changes to report for this program.



## Performance Measures

### Goal Statement

To provide a variety of recreational and educational programs, sports, and services to youth, teens, and adults through the Washington Park Community Center and the Philadelphia, Jaycee, San Jose, Yorba, and Renacimiento satellite sites.

<b>Performance Indicators</b>	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Estimate</b>	<b>FY 2008-09 Adopted</b>
Participants Served (Youth, Teen, Adult)	114,555	143,369	145,000
Outside Agency Providers	58	60	60
Youth Council Meetings	10	10	10
Community Service Projects	2	2	2

**COMMUNITY SERVICES - Aquatics (4144)**

**Department: 4300 Fund: General - 101**

**Fiscal Year 2008 - 09 Adopted Budget**

	<b>Expense</b>	<b>Revenue</b>	<b>Exp Less Rev</b>	<b>Allocated Staff</b>
General Funds	206,202	63,400	142,802	.20
<b>Total</b>	<b>\$206,202</b>	<b>\$63,400</b>	<b>\$142,802</b>	<b>.20</b>

**Program Description**

The Aquatics program operates two swimming pool complexes at Ganesha and Washington Parks during the summer months. Residents are offered numerous water activities such as: recreational swim, night swim, water aerobics, swim lessons, the diving board and the Ganesha water slide. In addition, facilities may be rented and used for private parties and picnics in a safe and controlled environment.

**Program Responsibilities**

- The Ganesha Park Swim complex offers a variety of programs such as: swim lessons, lap swimming, water aerobics, and recreational swim.
- The Washington Park aquatics facility provides recreation swim for children, teens, and adults.
- The Pools also offer various special events during the summer, including the Summer Blast, volunteer recognitions, and Community Engagement celebrations. Rentals are available during non-swim hours for private rentals.

**Service Level Changes**

There are no service level changes to report for this program.

**Performance Measures****Goal Statement**

To provide a variety of specialized recreational and educational aquatic activities to the community at the Ganesha and Washington Park Pool Complexes.

<b>Performance Indicators</b>	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Estimate</b>	<b>FY 2008-09 Adopted</b>
Participants Served	37,100	36,225	38,000
Professional Training	4	8	8
Special Events	3	3	3

**COMMUNITY SERVICES - Veterans Park (4146)**

**Department: 4300 Fund: General - 101**

**Fiscal Year 2008 - 09 Adopted Budget**

	<b>Expense</b>	<b>Revenue</b>	<b>Exp Less Rev</b>	<b>Allocated Staff</b>
General Funds	353,700	175,050	178,650	1.00
<b>Total</b>	<b>\$353,700</b>	<b>\$175,050</b>	<b>\$178,650</b>	<b>1.00</b>

**Program Description**

The Veterans Park program provides for the day to day operation of the City's first artificial turf soccer complex. It includes daily park and restroom maintenance, parking lot maintenance, turf grooming, park staffing, and related services.

**Program Responsibilities**

- Regular grooming and maintenance of artificial turf soccer fields.
- Daily care of restrooms, concession area, and bleacher area.
- Staffing and monitoring of field areas and office.
- Sweeping and blowing of parking areas.
- Coordination of field rentals and concession activities.

**Service Level Changes**

**Veterans Park:** The annual cost to maintain this new park is approximately \$350,000. Staff is in the process of preparing a use plan and fee schedule for City Council consideration in June 2008. Staff's intent is to create a plan that provides annual revenue in an amount at least equal to 50% of the annual operating/maintenance costs. The first year of operation may fall short of this goal since start-up may be slow, but the budget does reflect the 50% goal.



**COMMUNITY SERVICES - Parking Safety Youth Programs (4155)**

**Department: 4300 Fund: General - 101**

**Fiscal Year 2008 - 09 Adopted Budget**

	<b>Expense</b>	<b>Revenue</b>	<b>Exp Less Rev</b>	<b>Allocated Staff</b>
General Funds	80,000	80,000	-	0.00
<b>Total</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>-</b>	<b>0.00</b>

**Program Description**

Parking Safety Youth Programs was created by the City Council to provide additional programs for elementary and middle school aged youth and their families. Funding for this program is derived from a portion of revenues collected from non-moving citations.

**Program Responsibilities**

- This program coordinates the presentation of city wide special events, which are held in all areas of Pomona. These may include seasonal events such as Holiday Lane or Fall Family Festival, and also includes planning and staffing for events such as the Mayor's Information Fair, the Street Painting Festival, Skate Park Competitions, volunteer recognitions, etc.
- There are also collaborations with various agencies (Police Dept., YMCA, Boys and Girls Club) and civic groups, (Kiwanis, Optimist Club, Naval Sea Cadets, JROTC, etc.), which provide volunteers to staff large events.

**Service Level Changes**

There are no service level changes to report for this program.

**Performance Measures****Goal Statement**

To provide a variety of recreational and educational programs and services to youth, teens, and their families in the Pomona community through a variety of specialized programming and special events and activities.

<b>Performance Indicators</b>	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Estimate</b>	<b>FY 2008-09 Adopted</b>
Participants	12,800	13,000	15,000
Outside Service Providers	15	70	80
Number of Volunteers	150	150	200
Value of Volunteers	\$9,500	\$10,000	\$11,000

**COMMUNITY SERVICES - Administration (4201)**

**Department: 4300 Fund: General - 101**

**Fiscal Year 2008 - 09 Adopted Budget**

	<b>Expense</b>	<b>Revenue</b>	<b>Exp Less Rev</b>	<b>Allocated Staff</b>
General Funds	936,480	46,517	889,963	4.00
<b>Total</b>	<b>\$936,480</b>	<b>\$46,517</b>	<b>\$889,963</b>	<b>4.00</b>

**Program Description**

The Administration program provides for the development, leadership, management and coordination of the Community Services Department, as well as support for citizen/community functions in which the City is a co-sponsor or supporter. The Administration program also acts as the liaison to the Cultural Arts and Parks and Recreation Commission, the Youth and Family Master Plan Community Board, other city departments, civic groups and organizations, as well as individuals.

**Program Responsibilities**

- Ongoing general oversight of all Community Services divisions.
- Coordination of State and County park-related grants and reports.
- Staff support for the Parks and Recreation Commission and Cultural Arts Commission.
- Regular monitoring of budgets for all divisions.
- Coordinate department's Facilities Use Agreements and outside requests for special events.
- Provide for the development of park improvement projects by researching and estimating costs, so that the City may be prepared to continually upgrade and expand its park offerings.
- Provide coordination and oversight for the Youth and Family Master Plan implementation phase by actively serving on the Community Board.

**Service Level Changes**

**Special Events:** Community Services support for the following citywide special events will be eliminated: Holiday Fiesta, Fall Family Festival, Skate Park Competition, and the Mayors Information Fair.

**Philharmonic:** A reduction in the subsidy paid for the Los Angeles Philharmonic event will occur in the amount of \$10,000. Reserves are available from prior years events to fund the December 2008 event. Within 2 years the City's subsidy will need to return to prior level to continue this event.

**Performance Measures**

There are no performance measures to report for this program.

**COMMUNITY SERVICES - Youth Master Plan (4204)**

**Department: 4300 Fund: General - 101**

**Fiscal Year 2008 - 09 Adopted Budget**

	<b>Expense</b>	<b>Revenue</b>	<b>Exp Less Rev</b>	<b>Allocated Staff</b>
General Funds	257,929	64,000	193,929	2.00
<b>Total</b>	<b>\$257,929</b>	<b>\$64,000</b>	<b>\$193,929</b>	<b>2.00</b>

**Program Description**

The Youth and Family Master Plan is an outline for a community based approach to linking services and programs, providing resources, and identifying gaps to support youth and family services in the City of Pomona. Community partners represent various youth and family serving entities, including education, government, faith based, and non profit agencies along with Pomona residents. The group meets to share information and work towards a common goal of better coordination of youth and family services within the community. Local youth are included in all aspects of the Plan.

**Program Responsibilities**

- To serve as a liaison between the City and the community partners.
- To facilitate community meetings, workshops and trainings.
- Support the efforts of the YFMP partners to achieve the goals in the YFMP Implementation Strategy.
- Inform the community of the YFMP efforts.

**Service Level Changes**

There are no service level changes to report for this program.

**Performance Measures****Goal Statement**

To provide support to the YFMP's Community Board and their collaborative process in order to achieve the goals and objectives detailed in the Implementation Strategy.

<b>Performance Indicators</b>	<b>FY 2006-07 Actual</b>	<b>FY 2007-08 Estimate</b>	<b>FY 2008-09 Adopted</b>
Number of Community meetings	n/a	60	66
Number of Community partners	n/a	50	55