

City of Beverly Hills Community Services Department Strategic Plan 2019 – 2022



Beverly Gardens Park

March
2019



Takeaway installation by Tom Friedman



Prepared for the Beverly Hills Community Services Department by Management Partners



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Message from the Director



Beverly Hills lily pond



Catskills performing arts camp

February 2019

To City Council, Commissions, City Manager, Staff and Community:

On behalf of the Community Services Department team, I’m excited to present this Strategic Plan. The City of Beverly Hills has long demonstrated its commitment to enriching the life of its residents through supporting the arts, special events, the public library, our beautiful parks, our community centers, our vibrant recreation programs, and our human services and housing programs. In fact, the first two of the City Council’s five Vision Statements speak to the quality of life mission of the Community Services Department.

- 1. Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.**
- 2. Beverly Hills is a world-class community, offering an extraordinary environment, activities, and events.**

This strategic plan presents the vision, mission and organizational values that will be used to guide decision making for the City of Beverly Hills Community Services Department. The plan contains a set of goals and strategies to be implemented over the next three years. An implementation action plan accompanies this strategic plan with timelines to assure that the strategies contained in this strategic plan are incorporated into the Department’s work plan and budget. Some of the strategies will require new resources and we’ve indicated which ones those are. We look forward to reporting our team’s progress to you.

Sincerely,
 Nancy Hunt-Coffey
 Community Services Director



The Need for Strategic Planning



Hymn of Life: Tulips art installation



Storytime

The Department of Community Services initiated this strategic planning process as a way to prioritize its work over a three-year period. As with other public agencies, capacity is limited, and it is essential that staff and budgetary resources be allocated to those projects and activities determined to be the highest priorities.

The Department has evolved substantially over the last 10 years. Major restructuring has occurred in our operations, long time staff have retired, the value and complexity of capital projects has substantially increased, the amount and type of arts and cultural programming has broadened, our human services operation's mission has grown, and our frontline customer service needs have either remained steady in some places or skyrocketed in others.

By undertaking a strategic planning process, the Department has been able to ascertain its needs and opportunities and select priorities to focus on for three years. The intent is to create the highest value for the Beverly Hills community through the allocation of staff resources.

Department Overview

The Community Services Department was formed in FY 2003-04 bringing together the City of Beverly Hills' quality of life services. These include the public library, recreation and parks, and human services.

The Community Services Department serves a residential population of 35,000 which grows significantly during the day with employees from a vibrant business community, and from visitors throughout the year. The department hosts 23 annual special events and had 15,426 registrations in classes, camps, and programs through its Recreation and Parks division. The Library holds nearly 500 programs annually for approximately 22,000 children and adults.

23 annual special events

694,321 people entered the library in 2018

Over **15,400** annual registrations in recreation classes, camps, and programs



Three Council-appointed Commissions serve in an advisory role both to the Council and to the director or her designees. Each Commission has five members.

- ***Fine Art Commission***
- ***Recreation and Parks Commission***
- ***Human Relations Commission***

Department operations are the responsibility of the Community Services Director who reports to the Assistant City Manager. All staff within Community Services report to the Director through assigned managers. The department has approximately 163 full-time or full-time equivalent employees, supplemented by contract vendors and volunteers, with an annual operating budget of \$46,689,217—\$11 million of which is a part of the Joint Powers Agreement (JPA) with the Beverly Hills Unified School District.

The Department manages the Beverly Hills Public Library, historic Greystone Mansion and Estate, Roxbury Community Center, Roxbury Clubhouse, La Cienega Community Center and La Cienega Tennis Center which comprise approximately 170,000 square feet. ***Attachments C, D, E and F provide information on the Commissions associated with the department, facilities managed, department services and capital projects.***

Increased Demand for Department Services

As the Beverly Hills community has changed over the years, so has the demand for Community Services programs and activities. In particular, the workload for the department has increased significantly in the areas of:

- ***Project Administration***
- ***Arts and Culture***
- ***Social Services***
- ***Customer Service***

Project Administration. The department's Capital Improvement Program has grown and expanded over the past five years, due to the addition of more, complex projects. As shown in Figure 1, the value of all capital projects has increased by more than 200% since 2014, while the overall number of projects has remained flat. This indicates the higher level of execution required by department staff.

For example, between 2010 and 2015, two blocks (Electric Fountain and Lily Pond) of Beverly Gardens park were completed. Between 2015 and 2019, approximately 17 blocks of Beverly Gardens Park were completed, including the Cactus Garden. Over the next few years, numerous capital projects are lined up at Greystone and there may be others at La Cienega Park and Recreation Complex. Each project requires careful administration and management. Each art installation requires project administration as well.

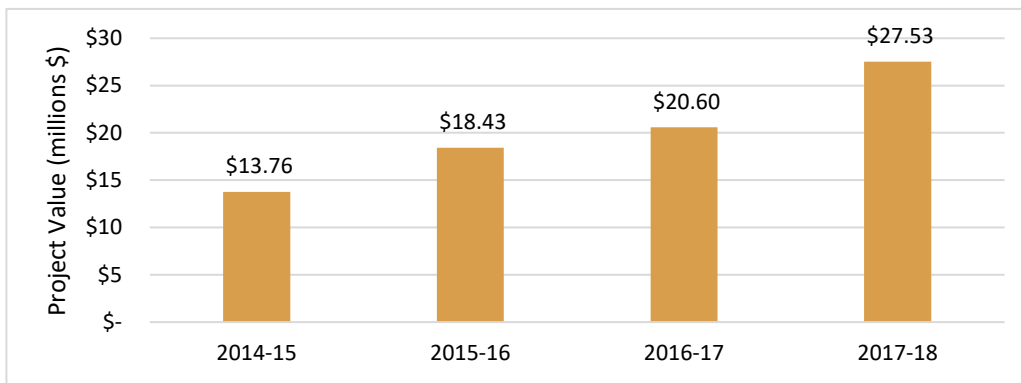
9,333 passports processed in 2018

163 full-time employees plus contractors and volunteers

Over **170,000** square feet of facility space managed



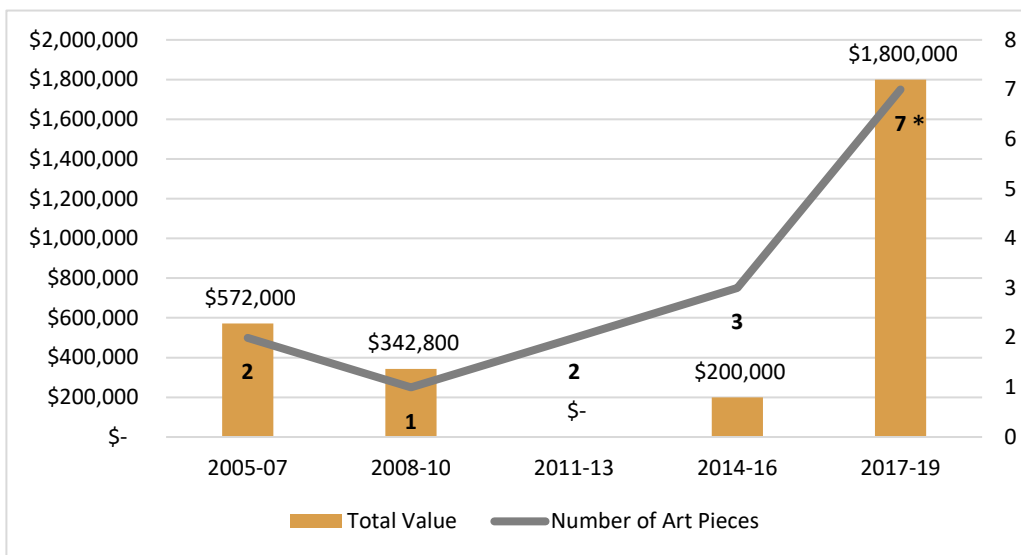
Figure 1. Total Project Value by Year, FY 2014-18



Arts and Culture. Over the past five years, the Council has placed greater emphasis on the arts and culture needs and interests of the community. The direction has been to broaden the charge of the Fine Art Commission to include more cultural arts. The Commission has a strong interest in installing new art. Since the Commission began purchasing art in 2005, the pace of acquisition has been increasing substantially. In the last five years, the City has installed seven pieces of art. In the five years before that, only three pieces of art were installed. Our department does not have staffing dedicated to the arts as do other cities with a substantial arts program.

The increased number of art installations and total value reflect the growing interest in delivering more, high quality art pieces. Figure 2 shows the increase in art installations and value since 2005.

Figure 2. Total Art Installations and Value, FY 2005-19



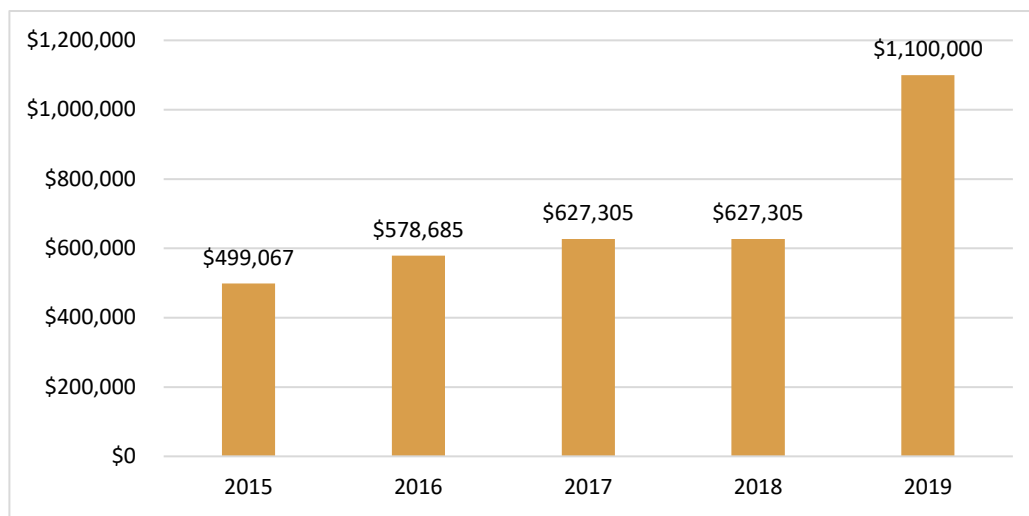
*Includes three pieces that are recommendations by the Council liaisons, but not yet approved by the full Council.

Social Services. The charge of the Human Services Division has grown substantially over the last ten years. During this period, the division has assumed responsibility for the Park Ranger and Ambassador programs, the latter of which has grown



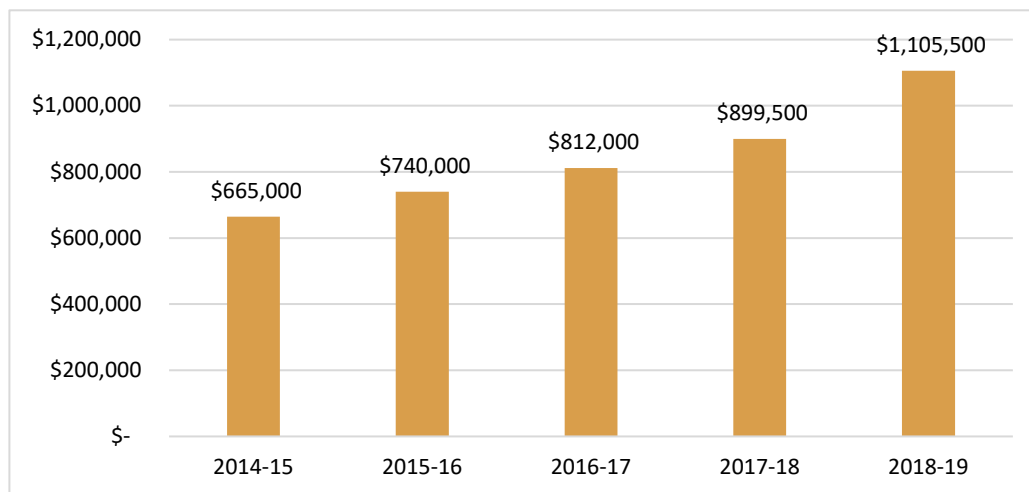
exponentially since it began in 2015. Figure 3 shows the 120% growth in the Ambassador program expenses in the last five years.

Figure 3. Ambassador Program Expenses, FY 2015-19

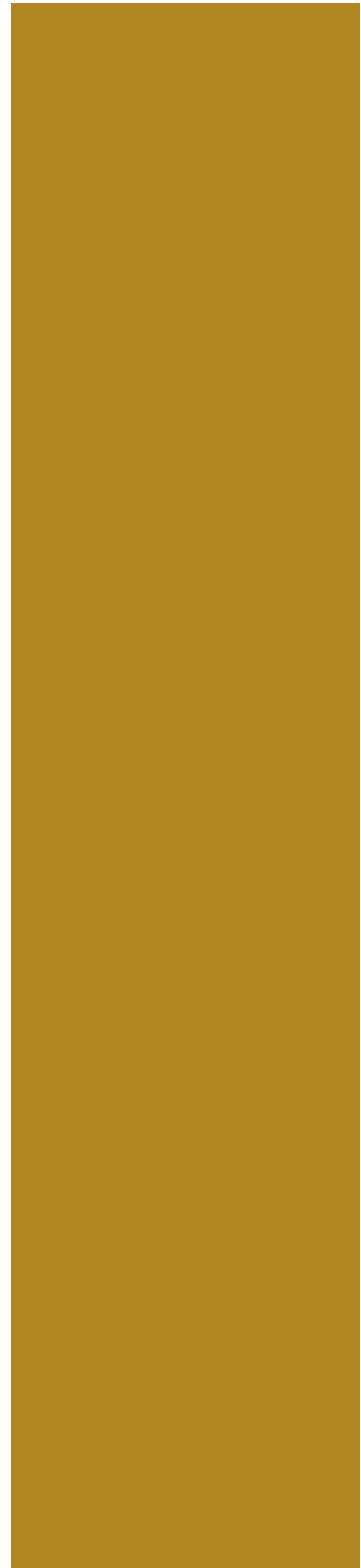


The Community Assistance Grant Fund program has also grown each year. This program requires careful administration to ensure Council policy is carried out with accountability and transparency. Figure 4 shows the budget growth in this grant program.

Figure 4. Community Assistance Grant Fund Program Budget, FY 2014-19



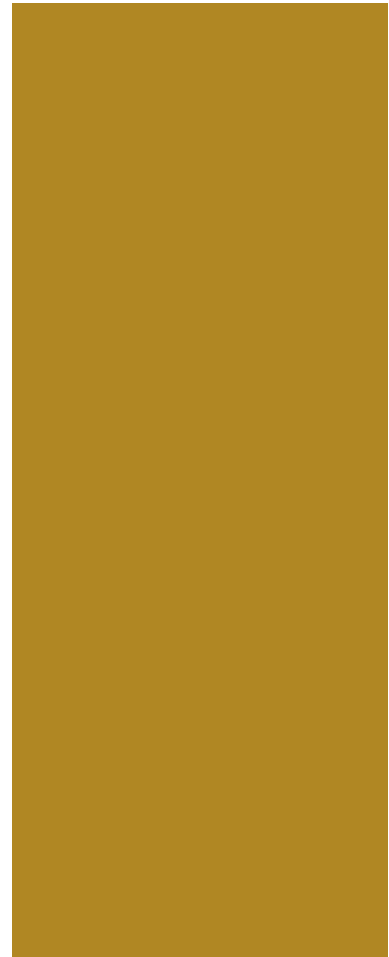
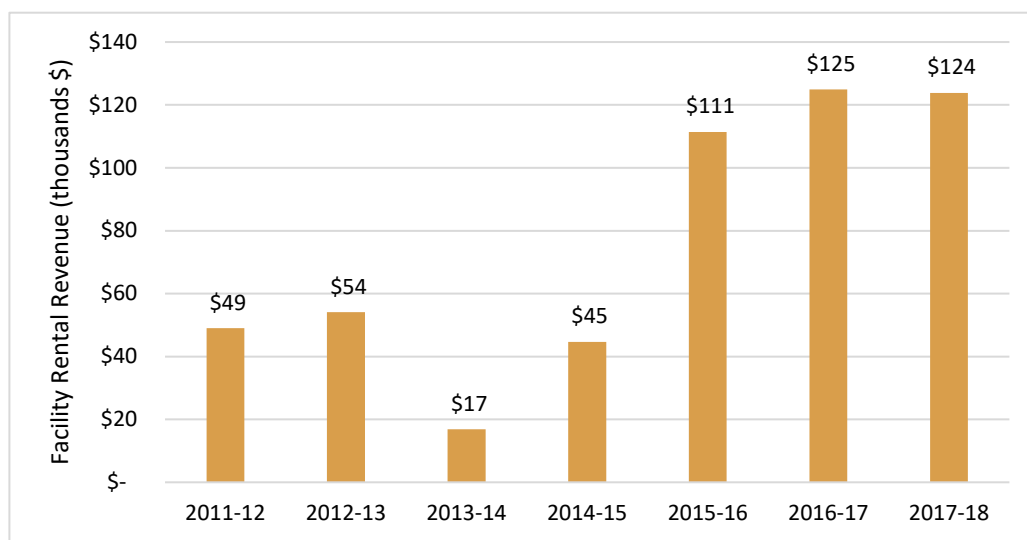
Customer Service. The Community Services department places high value on delivering the best customer service to its patrons and participants. The staff interacts with the public at various facilities and programs each day. In some cases our customer contacts have remained steady, such as with library attendance from FY 2013–17 at 700,000 per year, along with 100,000 reference questions answered, and 25,000 attendees of library programs.



One area that has seen a dramatic increase in demand for service is in facility rentals. At Roxbury Community Center, the facility rental revenue has increased by 129% since 2011, calling for added resources to meet the service demands. For example, before construction at Roxbury began, the number of room rentals was approximately 135 per year with revenue of about \$50,000. For the three years after construction was completed, rentals have averaged 325 per year with annual revenue of approximately \$120,000. As a result, front line customer service staff are having difficulty keeping up with the demands of the new facility.

The seven-year facility rentals for Roxbury Community Center can be seen in Figure 5.

Figure 5. Roxbury Community Center Facility Rental Revenue, FY 2011-18



Strategic Plan Implementation and Resources Needed

An **Implementation Action Plan** accompanies this Strategic Plan in a separate document. It contains timelines for the strategies so that the City Council, Commissions, staff and community will know when we will expect to accomplish various items.

We will be **communicating our progress** on a regular basis to the City Manager, City Council, Commissions and our employees, as well as placing progress reports on our Department webpage.

The Strategic Plan contains an ambitious work plan. As a **three-year plan**, care has been taken to ensure that to the extent possible, the items contained are scheduled throughout the three years, and not front-loaded.

However, through the strategic planning process, the department found that the expectations from stakeholders for services and projects exceeds the baseline staffing that is currently funded. Therefore, for a number of the items listed in this plan, implementation is contingent upon resource augmentation. Those items are indicated with an **R** to connote *“new resources needed.”*

Attachment A contains a complete list of the strategies with an indication of the ones needing additional resources to carry them out. *Depending on the resources provided, the implementation action plan will be adjusted to reflect available capacity and budget availability.*

Attachment B summarizes our strategic planning process.



City of Beverly Hills Mission and Vision



City Hall



Beverly Canon Gardens

City of Beverly Hills Vision Statements

The Community Services Department developed its strategic plan with guidance of the City Council's five Vision Statements which were adopted in 2006. Those Vision Statements are:

1. *Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.*
2. *Beverly Hills is a world-class community, offering an extraordinary environment, activities, and events.*
3. *Beverly Hills is known throughout the region, state and nation as a leading edge, innovative community in its government, business, and technology programs.*
4. *Beverly Hills is committed to being the safest city in America.*
5. *Beverly Hills is known internationally for its alluring and distinctive hotels, retail stores, restaurants, and entertainment and headquarter businesses.*



Community Services **Mission and Vision**



La Cienega Park



Greystone Mansion

*This strategic plan includes a **new mission and vision** for the Community Services Department. These were developed through collaborative discussions in our strategic planning process.*

The **mission** states the purpose of the Department.

The **vision** describes the desired future for the Department.

Mission

To enrich life by providing exceptional community experiences.

Vision

To foster a high quality of life and an active, engaged and compassionate community.

What We Do: *The Community Services Department offers cultural arts and provides recreation programs, social services, and the library services to the community.*



Department Values



Beverly Hills senior program

*Our **organizational values** provide the basis for how we work to achieve our vision and mission. They describe what we stand for.*

Through the strategic planning process, we identified our key values for the Community Services Department.

Service-Oriented

We are committed to delivering exceptional customer service that is responsive to the needs of the community. Our staff continuously looks for opportunities to improve efficiency and enhance each step of the user experience.

Community

We build community by engaging our diverse community and providing high-quality service. Our programs are accessible to all and reflect the collaborative and inclusive culture of our department.

Professional

We are committed to continually strengthening the programs and services we offer. We hold ourselves accountable to high standards and continually look for ways to improve programs to be responsive the needs of the Beverly Hills community.

Fun

For us, quality service means creating fun experiences and bringing joy to the lives of Beverly Hills residents each and every day.

Ethical

We are honest and transparent in all interactions with the public and other city staff. We treat people with respect and dignity. We are responsible stewards of public funds and committed advocates for the community.



Multi-Year Department Goals



Beverly Hills Concerts on Canon



Reopening of Roxbury Park Community Center

The department has four multi-year goals. Each goal has a set of strategies for implementation through this three-year Strategic Plan. The following pages show the strategies by goal.

Multi-Year Goals

Goal A. Programs and Services

Offer programs and services that meet the evolving needs of the Beverly Hills community.

Goal B. Attractive and Efficient Facilities and Parks

Provide attractive and efficient facilities that meet the needs of community members.

Goal C. Organizational Effectiveness

Strengthen departmental effectiveness in delivering valued, high quality services.

Goal D. Community Engagement, Customer Service, and Communication

Deliver quality customer service and foster effective communication and engagement with the community to encourage participation in city-sponsored activities and events.

After each strategy, a year is shown in parenthesis to denote which year of the strategic plan the item is scheduled to begin. Year 1 represents FY 2019-20, Year 2 represents FY 2020-21, and Year 3 represents FY 2021-22. Strategies that require **new resources or staffing** are denoted by **R**.



Goal A. Programs and Services



Beverly Hills Adventure Camp

Offer programs and services that meet the evolving needs of the Beverly Hills community.

Strategies for Goal A

The **Year** shown indicates which of the three years of the strategic plan the strategy will begin.

Where **R** is shown, new resources will be required to carry out the strategy.

1. **Implement specific improvements to enhance the effectiveness of the City's programs which address vulnerable populations, as listed below. (Years 1, 2, 3)**
 - a) Examine options to enhance homeless programs by addressing emergency psychiatric crisis situations. (e.g. creation of psychiatric emergency team) **(Year 1, R)**
 - b) Work collaboratively with Fire Department Nurse Practitioner Unit to manage the psycho-social needs of residents (frail elderly and homeless). **(Year 1, R)**
 - c) Educate the public on the ISOLVE Community Homeless Strategy. **(Years 1, 2, 3)**
 - d) Continue annual Community Assistance Grant Funding process to provide enhanced social services. **(Years 1, 2, 3, R)**
 - e) Increase involvement in Los Angeles County and State grant funding for Homelessness. **(Year 3, R)**
2. **Evaluate different areas of the department for possible efficiencies and to maximize budget flexibility. (Years 1, 2)**
 - a) Farmers Market – examine staffing needs, financials and merchandise sales. **(Year 1)**



- b) Complete car show audit in order to compile a comprehensive financial analysis or report. **(Year 1)**
- c) Complete process for Proposition A reimbursement to ensure the City recovers all eligible costs. **(Year 1)**
- d) Consolidate Community Services staff at the Library in order to enhance customer service and employee efficiency. **(Year 1, R)**
- e) Review financials for Beverly Hills Adult Active Club (BHAAC) and high school tennis courts. **(Years 1, 2)**
- f) Identify projects to submit for Measure A funding. **(Years 1, 2)**
- g) Explore procedures to integrate Beverly Hills Community Charitable Foundation with various community support groups. **(Year 2)**
- h) Develop recommendations for a Citywide sponsorship, co-sponsorship and fee waiver policy. **(Year 2)**

3. Create a unified vision for Greystone Mansion and Gardens (including lower Greystone) to guide future plans and activities. (Year 2, R)

4. Promote arts and culture, with the following work plan. (Years 1, 2, 3)

- a) Develop a work plan that would enable the Fine Art Commission to be expanded to include the Cultural Arts, dependent upon City Council direction. **(Year 1)**
- b) If approved by Council, install *Roots* by Ai Wei Wei. **(Year 1, R)**
- c) If approved by Council, install *Iron Doorway* by Jene Highstein. **(Year 1, R)**
- d) Install Mexican art exhibit in Municipal Gallery in collaboration with the Mexican Consulate. **(Year 1)**
- e) Return the loan of the Richard Serra piece, *Twins*. **(Year 1)**
- f) If approved by Council, install *Peace and Love* by Ringo Starr. **(Year 1, R)**
- g) If approved by Council, expand number of Concerts on Canon to Saturdays. **(Year 1, R)**
- h) Work with the Convention and Visitors Bureau to provide a shared arts and culture calendar. **(Year 1, R)**
- i) If approved by Council, install *Love Anatomy* by Alexandra Nechita. **(Year 2, R)**

5. Support and enhance City's civility and kindness initiatives. (Years 1, 2, 3)



Goal B. Attractive and Efficient Facilities and Parks



Adult water color class

Provide attractive and efficient facilities that meet the needs of community members.

Strategies for Goal B

The **Year** shown indicates which of the three years of the strategic plan the strategy will begin.

Where **R** is shown, new resources will be required to carry out the strategy.

1. **Update the Joint Powers Agreement (JPA) between the City and the Beverly Hills Unified School District. (Year 1)**
 - a) Streamline the negotiation process between the City and the District. **(Year 1)**
 - b) Determine the impacts of school construction program and school realignment on City programs. **(Year 1)**
 - c) Establish regular meetings with Beverly Hills Unified School District regarding school construction phasing to minimize disruption or cancellation of City recreation and enrichments programs, and community sports groups use of fields and gyms. **(Year 1)**
2. **Carry out the community's vision for park improvements with the following Ranger enhancements. (Year 1)**
 - a) Expand Ranger team deployment to the Wallis Annenberg Center for Performing Arts. **(Year 1, R)**
 - b) Expand Ranger team to provide adequate coverage for parks, facilities, and special events. **(Year 1, R)**



3. ***Provide project management and conduct outreach to carry out the following improvements at Greystone Mansion and Gardens as directed by the City Council. (Years 1, 2, 3)***
 - a) Renovate the theater. (Year 1, R)
 - b) Renovate the library. (Year 1)
 - c) Address deferred maintenance projects. (Years 1, 2, 3, R)
 - d) Complete Greystone health, life, and safety improvements. (Years 1, 2, 3, R)
4. ***Provide project management and conduct outreach to implement the following space improvements to enhance the experience for library patrons. (Years 1, 2, 3)***
 - a) Create a second passport office. (Year 1, R)
 - b) Renovate the public restrooms in the library. (Year 1, R)
 - c) Make Book Store space improvements with the Friends of the Library. (Year 2, R)
 - d) Re-carpet and repaint the library. (Year 2, R)
 - e) Renovate the library auditorium. (Year 3, R)
5. ***Carry out the community's vision for park improvements with the following park and recreation planning, maintenance and renovation projects. (Years 1, 2, 3)***
 - a) Complete the master plan process for La Cienega Park and Recreation Complex and begin to carry out any work identified through the plan. (Year 1, R)
 - b) Develop a Citywide fountain preservation and restoration plan. (Year 1)
 - c) Provide project management and conduct outreach for the following improvements.
 - i. New tennis court lighting installation (Year 1, R)
 - ii. Renovate Coldwater Preschool building (Years 1, 2, 3, R)
 - iii. Renovate public restrooms at Roxbury Clubhouse (Year 2, R)
 - iv. Renovate public restrooms at Will Rogers Park (Year 2, R)
 - d) Collaborate with Public Works in the development of maintenance standards and performance measures to set priorities and monitor work on Community Services' facilities and parks. (Years 1, 2, 3)
 - e) Develop a plan for future renovation of City's mini parks, including the pending Crescent Mini Park renovation, to ensure they continue to meet the needs of the neighborhoods. (Year 2, R)
 - f) Develop a Parks, Recreation, and Open Space Master Plan to set the vision for meeting the long-term recreational needs of the community. (Year 2)



Goal C. Organizational Effectiveness



Storytime

Strengthen departmental effectiveness in delivering valued, high quality services.

Strategies for Goal C

The Year shown indicates which of the three years of the strategic plan the strategy will begin.

Where R is shown, new resources will be required to carry out the strategy.

1. **Conduct an analysis of the staffing needs based on ongoing service delivery, commission support, and strategic plan projects. (Year 1)**
2. **Improve effectiveness of working with commissions by prioritizing and managing resources. (Year 1)**
 - a) Update the existing orientation materials and process for newly appointed commissioners so that orientation occurs within two months of appointment and commissioner group training occurs every other year (to include specific subject matter information, role of commission, current Council priorities and review of resources available to the Commission). **(Year 1)**
 - b) Utilize the roles and responsibilities of commissions and staff effectively by understanding the commission charge, Council priorities, and annual commission work plan. **(Year 1)**
3. **Implement appropriate training to assist with the development and effectiveness of department staff. (Years 1, 2, 3)**
 - a) Review and improve the department's emergency management training program for staff in partnership with emergency management and implement with all employees annually. **(Years 1, 2)**



- b) Develop an employee training program for the department and a professional development plan for each full-time employee to aid in the growth and development of all staff. **(Years 1, 2, 3)**
- c) Develop an enhanced new employee orientation training covering all aspects of the department's responsibilities. **(Year 3)**
- d) Identify future retirements and address how to plan for them. **(Year 3)**

4. Build on existing cross department effectiveness and communication. (Years 1, 2, 3)

- a) Plan and conduct team building with department staff to strengthen internal communications, teamwork, and an understanding of each individual's role in implementing the department's strategic plan. **(Years 1, 2, 3)**

5. Streamline processes with contract vendors and instructors. (Year 2)

- a) Create orientation manuals for contract vendors and instructors to ensure they have current and required information about city policies and practices. **(Year 2)**

6. Evaluate the organizational structure to determine overall efficiency and effectiveness. (Year 3)



Library at Roxbury Park



Endless V installation by Jaume Plensa



Goal D. Community Engagement, Customer Service and Communication



Swim camp

Deliver quality customer service and foster effective communication and engagement with the community to encourage participation in city-sponsored activities and events.

Strategies for Goal D

The **Year** shown indicates which of the three years of the strategic plan the strategy will begin.

Where **R** is shown, new resources will be required to carry out the strategy.

1. Implement specific technology improvements to enhance customer service and program efficiency. Provide project management and conduct outreach for a variety of projects which include the following. (Years 1, 2, 3)

- a) Explore Discovery solutions to integrate searching all library resources in one search **(Year 1, R)**
- b) Upgrade and redesign the department's website **(Year 1, R)**
- c) Upgrade Community Services software (Sierra, Pharos and Rec1) **(Years 1, 2, 3, R)**
- d) Provide training for the public on the various online resources available to the public **(Years 1, 2, 3)**
- e) Implement project management software **(Year 2, R)**
- f) Upgrade library public computers to Windows 10 **(Year 2, R)**
- g) Implement scheduling software re for staff, passport appointments, etc. **(Year 2, R)**
- h) Manage scheduled maintenance of third-party equipment **(Year 2, R)**
- i) Explore new software to keep public computers from being damaged by users **(Year 2, R)**
- j) Explore public engagement software **(Year 2, R)**
- k) Explore special events management software **(Year 2, R)**
- l) Provide management of installation of iTiva telephone solutions **(Year 2, R)**



- m) Explore eCommerce solutions for payment of library fines **(Year 2, R)**
- n) Explore a more robust library app **(Year 3, R)**

2. **Conduct an assessment of existing practices with outside groups that raise funds for activities and projects associated with the department and make recommendations for clarifying expectations and communicating how and when such funds can be accepted and when department staff time can be allocated to a project. [Includes "Friends of" groups, Bridge Club, Beverly Hills Adult Active Club (BHAAC), Little League and American Youth Soccer Organization (AYSO).] (Years 1, 2)**
3. **Regularly monitor the Beverly Hills Ambassador Program regarding deployment in the target area to address aggressive panhandling and connect individuals with social service needs to various resources. (Years 1, 2, 3)**
4. **Develop an annual report for the Community Services Department as a way to communicate about activities and facilities available for community participation and use, share accomplishments, and identify upcoming goals and priorities. (Year 2)**
5. **Implement a library card promotion for all BHUSD school children. (Year 2)**
6. **Develop a community communication and marketing plan for reaching new local audiences and demographic groups with the goal of increasing engagement and participation in art, library, recreation and human services activities. (Years 2, 3, R)**
7. **Develop an internal communication plan for educating employees in other City departments about Community Services Department's programs and activities so other employees will be knowledgeable and can assist with community outreach. (Year 3)**



Dance class



Beverly Hills Public Library



Conclusion



Beverly Gardens

The Community Services Department is committed to achieving our vision, mission, values, goals and strategies. We are dedicated to being part of implementing the City Council's Vision Statements.

We will continue to collaborate with our Fine Art Commission, Recreation and Park Commission, and Human Relations Commission, along with our entire community, our talented staff, and other City departments in achieving the goals in this strategic plan.

Thank you to each person who contributed to this important initiative.



Attachment A. Strategies Requiring New Resources

Strategies that require new resources, either additional staffing or budgetary resources, are indicated by a ✓ **checkmark** in the table below. If new resources are not available, the plan will be adjusted.

Table 1. New Resource Requirements for Carrying Out Strategies in the Strategic Plan

Goal/Strategies	New Staffing Needed	Other Budgetary Resources Needed
Goal A. Programs and Services		
1. Implement specific improvements to enhance the effectiveness of the City's programs which address vulnerable populations, as listed below:	✓	
a) Examine options to enhance homeless programs by addressing emergency psychiatric crisis situations. (e.g., creation of psychiatric emergency team)	✓	
b) Work collaboratively with Fire Department Nurse Practitioner Unit to manage the psycho-social needs of residents (frail elderly and homeless)	✓	
c) Educate the public on the ISOLVE Community Homeless Strategy		
d) Continue annual Community Assistance Grant Funding process to provide enhance social services	✓	
e) Increase involvement in Los Angeles County and State Grant funding for Homelessness	✓	
2. Evaluate different areas of the department for possible efficiencies and to maximize budget flexibility:		✓
a) Farmers Market – examine staffing needs, financials and merchandise sales		
b) Complete car show audit in order to compile a comprehensive financial analysis or report		
c) Complete process for Proposition A reimbursement to ensure the City recovers all eligible costs		
d) Consolidate Community Services staff at the Library in order to enhance customer service and employee efficiency		✓
e) Review financials for Beverly Hills Adult Active Club (BHAAC) and high school tennis courts		
f) Identify projects to submit for Measure A funding		
g) Explore ways to integrate Beverly Hills Community Charitable Foundation with various community support groups		



h) Develop a recommendation for a Citywide sponsorship, co-sponsorship and fee waiver policy		
3. Create a unified vision for Greystone Mansion and Gardens (including lower Greystone) to guide future plans and activities		✓
4. Promote arts and culture, with the following work plan:	✓	✓
a) Develop a work plan that would enable the Fine Art Commission to be expanded to include the Cultural Arts, dependent upon City Council direction		
b) If approved by Council, install <i>Roots</i> by Ai Wei Wei		✓
c) If approved by Council, install <i>Iron Doorway</i> by Jene Highstein	✓	
d) Install Mexican art exhibit in Municipal Gallery in collaboration with the Mexican Consulate		
e) Return the loan of the Richard Serra piece, <i>Twins</i>		
f) If approved by Council, install <i>Peace and Love</i> by Ringo Starr	✓	✓
g) If approved by Council, expand number of Concerts on Canon to Saturdays		✓
h) Work with the Convention and Visitors Bureau to provide a shared arts and culture calendar	✓	✓
i) If approved by Council, install <i>Love Anatomy</i> by Alexandra Nechita	✓	
5. Support and enhance City's civility and kindness initiatives		
Goal B. Attractive and Efficient Facilities and Parks		
1. Update the Joint Powers Agreement (JPA) between the City and the Beverly Hills Unified School District		
a) Streamline the negotiation process between the City and the District		
b) Determine the impacts of school construction program and school realignment on City programs		
c) Establish regular meetings with Beverly Hills Unified School District regarding school construction phasing to minimize disruption or cancellation of City recreation and enrichment programs, and community sports groups use of fields and gyms		
2. Carry out the community's vision for park improvements with the following Ranger enhancements	✓	
a) Expand Ranger team deployment to the Wallis Annenberg Center for Performing Arts	✓	
b) Expand Ranger team to provide adequate coverage for parks, facilities, and special events	✓	



3. Provide project management and conduct outreach to carry out the following improvements at Greystone Mansion and Gardens as directed by the City Council	✓	✓
a) Renovate the theater	✓	✓
b) Renovate the library		
c) Address deferred maintenance projects	✓	✓
d) Complete Greystone health, life, and safety improvements	✓	✓
4. Provide project management and conduct outreach to implement the following space improvements to enhance the experience for library patrons	✓	✓
a) Create a second passport office	✓	
b) Renovate the public restrooms in the library	✓	
c) Make Book Store space improvements with the Friends of the Library	✓	
d) Re-carpet and repaint the library	✓	✓
e) Renovate the library auditorium	✓	✓
5. Carry out the community's vision for park improvements with the following park and recreation planning, maintenance and renovation projects	✓	✓
a) Complete the master plan process for La Cienega Park and Recreation Complex And begin to carry out any work identified through the plan	✓	✓
b) Develop citywide fountain preservation and restoration plan		
c) Provide project management and conduct outreach for:	✓	
i. New tennis court lighting installation	✓	
ii. Renovate Coldwater Preschool building	✓	✓
iii. Renovate public restrooms at Roxbury Clubhouse	✓	✓
iv. Renovate public restrooms at Will Rogers Park	✓	✓
d) Collaborate with Public Works in the development of maintenance standards and performance measures to set priorities and monitor work on Community Services' facilities and parks		



e) Develop a plan for future renovation of City’s mini parks, including the pending Crescent Mini Park renovation, to ensure they continue to meet the needs of the neighborhoods	✓	
f) Develop a Parks, Recreation, and Open Space Master Plan to set the vision for meeting the long-term recreational needs of the community		
Goal C. Organizational Effectiveness		
1. Conduct an analysis of the staffing needs based on ongoing service delivery, commission support, and strategic plan projects		
2. Improve effectiveness of working with commissions by prioritizing and managing resources		
a) Update the existing orientation materials and process for newly appointed commissioners so that orientation occurs within two months of appointment and commissioner group training occurs every other year (to include specific subject matter information, role of commission, current Council priorities and review of resources available to the Commission)		
b) Utilize the roles and responsibilities of commissions and staff effectively by understanding the commission charge, Council priorities, and annual commission work plan		
3. Implement appropriate training to assist with the development and effectiveness of departmental staff:		
a) Review and improve the department’s emergency management training program for staff in partnership with emergency management and implement with all employees annually		
b) Develop an employee training program for the department and a professional development plan for each full-time employee to aid in the growth and development of all staff		
c) Develop an enhanced new employee orientation training covering all aspects of the department’s responsibilities		
d) Identify future retirements and address how to plan for them		
4. Build on existing cross department effectiveness and communication		
a) Plan and conduct teambuilding with department staff to strengthen internal communications, teamwork, and an understanding of each individual’s role in implementing the department’s strategic plan		
5. Streamline process with contract vendors and instructors		



a) Create orientation manuals for contract vendors and instructors to ensure they have current and required information about city policies and practices		
6. Evaluate the organizational structure to determine overall efficiency and effectiveness		
Goal D. Community Engagement, Customer Service, and Communication		
1. Implement specific technology improvements to enhance customer service and program efficiency; provide project management and conduct outreach for a variety of projects which include the following:	✓	✓
a) Explore Discovery solutions to integrate searching all library resources in one search	✓	✓
b) Upgrade and redesign the department's website	✓	
c) Upgrade Community Services software (Sierra, Pharos and Rec1)	✓	✓
d) Provide training for the public on the various online resources available to the public		
e) Implement project management software	✓	✓
f) Upgrade library public computers to Windows 10	✓	
g) Implement scheduling software for staff, passport appointments, etc.	✓	✓
h) Manage scheduled maintenance of third-party equipment	✓	
i) Explore new software to keep public computers from being damaged by users	✓	
j) Explore public engagement software	✓	
k) Explore special events management software	✓	
l) Provide management of installation of iTiva telephone solutions	✓	
m) Explore eCommerce solutions for payment of library fines	✓	✓
n) Explore more robust Library app	✓	✓
2. Conduct an assessment of existing practices with outside groups that raise funds for activities and projects associated with the department and make recommendations for clarifying expectations and communicating how and when such funds can be accepted and when department staff time can be allocated to a project		
3. Regularly monitor the Beverly Hills Ambassador Program regarding deployment in the target area to		



<p>address aggressive panhandling and connect individuals with social service needs to various resources</p>		
<p>4. Develop an annual report for the Community Services Department as a way to communicate with the community about activities and facilities available for community participation and use, share accomplishments, and identify upcoming goals and priorities</p>		
<p>5. Implement a library card promotion for all BHUSD school children</p>		
<p>6. Develop a community communication and marketing plan for reaching new local audiences and demographic groups with the goal of increasing engagement and participation in art, library, recreation and human services activities</p>		<p style="text-align: center;">✓</p>
<p>7. Develop an internal communication plan for educating employees in other City departments about Community Services Department’s programs and activities so other employees will be knowledgeable and can assist with community outreach</p>		



Library self-check-out



Adult soccer league



Attachment B. Strategic Planning Approach



Beverly Hills Art Show

Members of the Council, community and staff provided valuable input for the strategic plan.

Strategic Planning Process

A wide range of stakeholders were invited to provide input to help inform and develop the strategic plan. Among those who offered their insights were the following:

- ⇒ Members of the City Council
- ⇒ Members of Fine Art, Recreation and Parks, and Human Relations Commissions
- ⇒ Participants and users of various Community Services programs and the general public
- ⇒ Staff from the Community Services Department and staff from other City departments who regularly interact with the Community Services Department

Surveys and Gap Analysis

Commissioner Survey

Members of the three Commissions associated with the Community Services Department were invited to offer their input through a confidential online survey.

Stakeholder Survey

People who use the programs of the Community Services Department as well as other Beverly Hills community members were invited to take an online survey to offer their input about programs, facilities and services and opportunities for the future. A survey link was sent to people for whom the department has an email address, as well as placed on the department's webpage. The survey was sent to users of the Greystone Mansion, Beverly Hills

Strategic planning is about **setting priorities** among competing needs and interests.

68 stakeholders responded to the online survey



Public Library, La Cienega Park and Tennis Center, Roxbury Park Community Center, the many youth and adults who participate in sports and after school programs and camps, and people who participate in housing and human relations programs.

Employee Survey

All employees in the Community Services Department were invited to respond to an online survey regarding programs, facilities and services, and opportunities for the future.

Gap Analysis

A gap analysis questionnaire was distributed to Community Services Department management staff and to several other City departments that regularly interact with Community Services. Through these questionnaires, information was gathered on strengths, weaknesses/limitations, opportunities and threats (SWOT); major projects and plans.

Environmental Scan

Community Services Department staff prepared an environmental scan to identify internal and external factors important in considering goals and strategies for the future. Among the factors identified as key were community demographics, program usage statistics, trends, key changes in recent years, external factors impacting department services.

Workshops

Two strategic planning workshops were facilitated by Management Partners as part of the process. The first one was held on December 17, 2018 with Community Services managers and supervisors. The second workshop was held January 14, 2019 and included the chairs and vice chairs of the Fine Art Commission, Recreation and Parks Commission, and Human Relations Commission, along with the managers of the Community Services Department.

152 employees responded to the survey – including full time and part time staff

Two workshops held



Beverly Hills Public Library



Adult martial arts



Attachment C. Commissions

Recreation and Parks Commission

Per Ordinance 2-2-1002: This five-member commission is to “act as an advisory body to the city council on matters which relate to recreation and parks programs and facilities, including, without limitation, the Greystone estate grounds and mansion.” Additionally, the ordinance authorizes the commission to:

- Advise and make recommendations to the department director or designee on planning, evaluating and delivery of recreation and parks programs and facilities;
- Advise the city council and staff regarding capital improvements and program projects for recreation and parks improvements;
- Provide recommendations on proposed user fees for use of recreation and parks facilities and programs; and
- Perform other duties relating to recreation and parks as referred by the city council, or the department director or designee.

Fine Art Commission

Per Ordinance 2-2-802: The purpose of this five-member commission is to “enhance the beauty of the City through fine art ornamentation.” Additionally, the commission is authorized to:

- Initiate and promote the purchase, donation or loan of fine art to the city;
- Confer with persons relative to donation or loan of fine art to the city for placement in public sites or public buildings to enhance the aesthetic appeal and beauty;
- Investigate methods and procedures by which the city may obtain fine art;
- Advise city council of the artistic merit and value of paintings, sculptures and other articles of fine art offered to the city as donations or for purchase, or other proposed disposition;
- Advise the council regarding the positioning and display of articles of fine art acquired by the city;
- Formulate rules and regulations governing the criteria for determination of fine art; and
- Perform other duties relating to procurement and display of fine art as designated by council.

* Please note that the charge of this commission is being expanded to include cultural arts.

Human Relations Commission

Per ordinance 2-2-1402: The mission of this five-members commission is to “advise, recommend, assist and encourage activities and programs to be undertaken to promote positive human relations in all aspects of community life in Beverly Hills. The commission shall actively promote a just and equitable multicultural society; and will endeavor to reduce conflict and tension, as well as discrimination, prejudice and stereotyping based on race,



religion, gender, sexual orientation, national origin, age, disability, or any other arbitrary factor.” Additionally, the purposes and responsibilities of the commission include:

- Promoting the concepts of diversity, tolerance, and acceptance in the community;
- Conducting such studies and to hear such issues in any field of human relations in the community as will aid in effectuating the commission's general purpose;
- Inquiring into incidents of tension or conflict among or between various racial, religious or nationality groups, and encouraging action by means of conciliation, conference, and/or persuasion to alleviate such tensions and conflict;
- Conducting and/or recommending such educational programs as will increase good will throughout the community;
- Defining, identifying and tracking existing and emerging issues that may benefit from intervention or conflict resolution;
- Facilitating better communication and interpersonal relations within the city and between the city and members of the community;
- Receiving citizen complaints, in an appropriate time and manner, concerning the interactions of city employees with the public.
 - The commission or its staff may communicate with complainants and city departments with regard to complaints received by the commission and may also arrange and facilitate communications directly between city departments and complainants;
 - The commission or its staff may inquire about the status of a complaint received by the commission and the progress of the review of a complaint; and,
- Landlord-Tenant Issues:
 - The commission shall hear landlord-tenant disputes in order to provide a public forum where tenants and landlords can address issues and resolve differences prior to pursuing mediation, requesting a formal hearing with the city, if applicable, or filing a civil suit.
 - The commission shall educate tenants in the City regarding tenant rights.



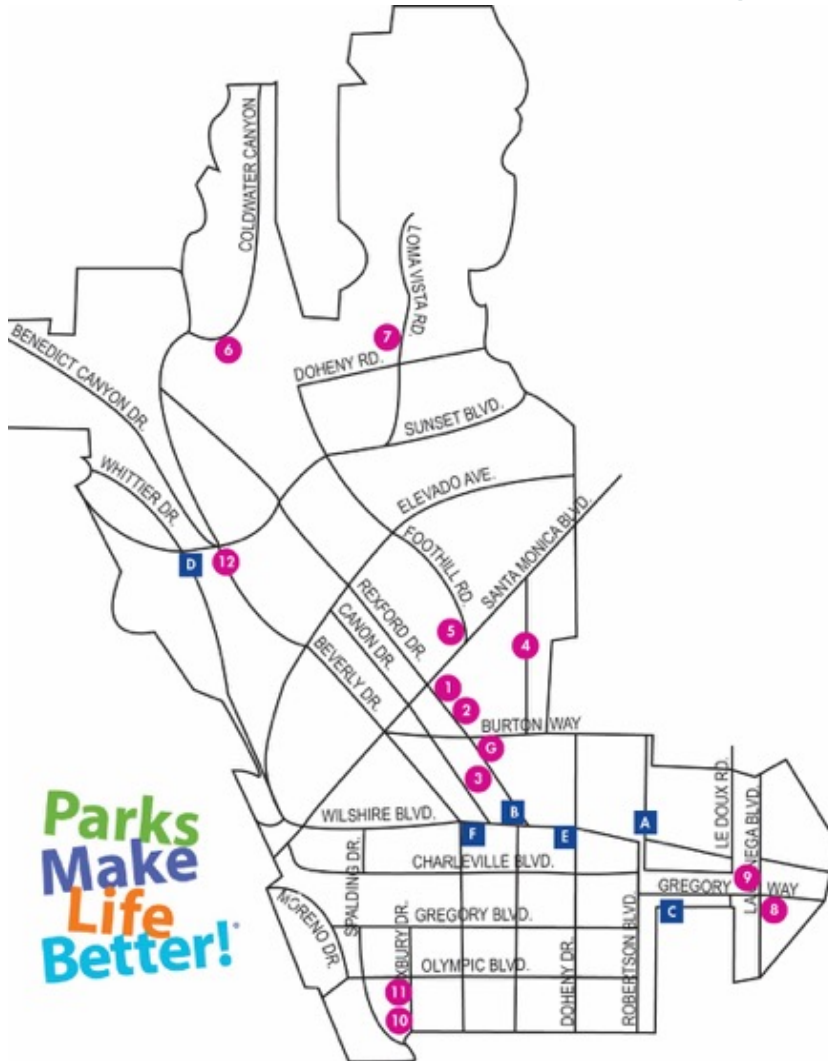
Junior master gardener class



Attachment D. Facilities Managed by the Community Services Department

Community Services Department staff manage the Greystone Mansion, parks and public library. The following map shows the location of these facilities.

Parks, Recreation Centers, Library and Greystone Mansion



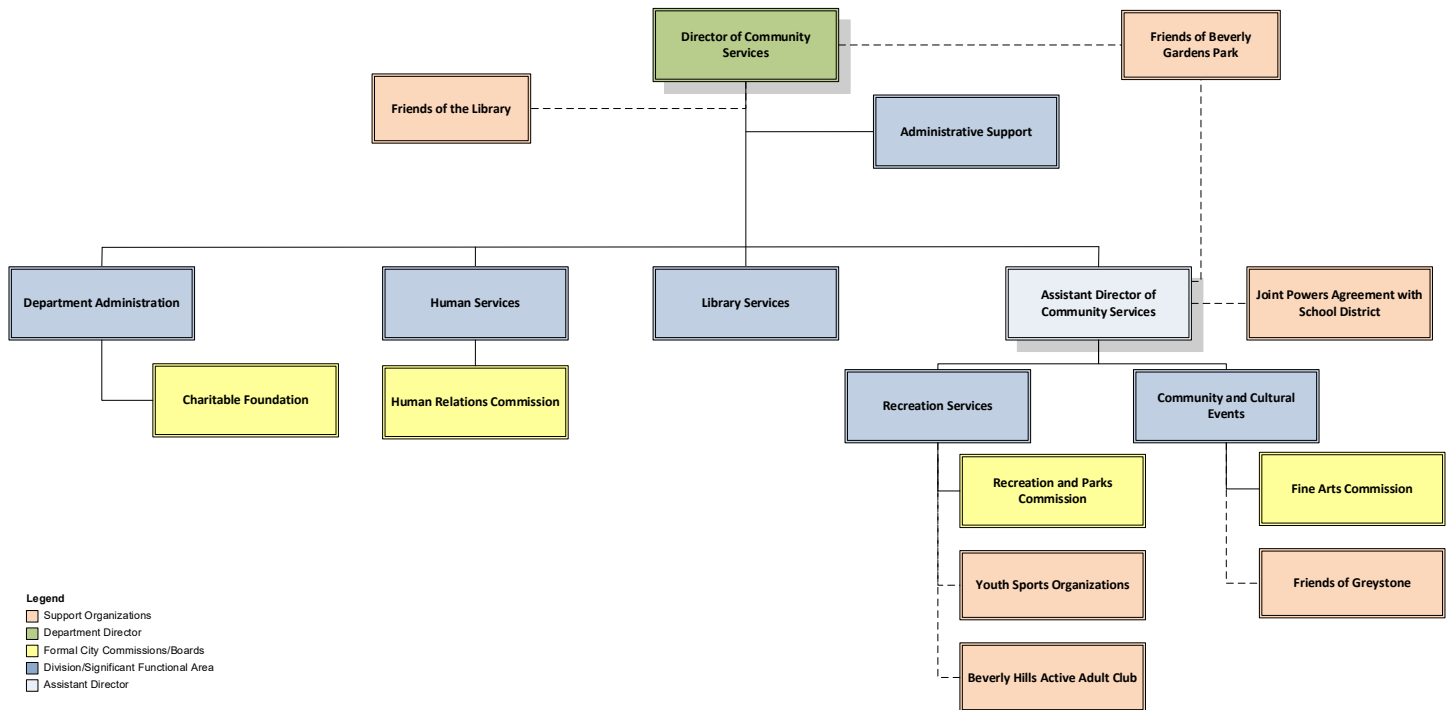
1. **Registration Office**
455 N. Rexford Drive, #260
(310)285-2537
2. **Beverly Hills Public Library including Community Services Administration**
444 N. Rexford Drive
(310) 288-2220
3. **Beverly Canon Gardens**
241 N. Canon Drive
(310) 285-2537
4. **Beverly Hills Community Dog Park**
344 N. Foothill Road
(310) 285-6850
5. **Beverly Gardens Park**
22 blocks along Santa Monica Boulevard
6. **Coldwater Canyon Park**
1100 N. Beverly Drive
(310) 285-6820
7. **Greystone Mansion & Gardens**
905 Loma Vista Drive
(310) 285-6830
8. **La Cienega Community Center/Park**
8400 Gregory Way
(310) 285-6810
9. **La Cienega Tennis Center**
325 S. La Cienega Blvd.
(310) 285-6820
10. **Roxbury Community Center and Memorial Park**
471 S. Roxbury Drive
(310) 285-6840
11. **Roxbury Park Clubhouse**
401 S. Roxbury Drive
(310) 285-6840
12. **Will Rogers Memorial Park**
9650 Sunset Boulevard

Mini Parks

- | | |
|---|--|
| <p>A. Arnaz Mini Park
151 N. Arnaz Drive</p> <p>B. Crescent Drive Mini Park
154 N. Crescent Drive</p> <p>C. Hamel Mini Park
214 S. Hamel Drive</p> | <p>D. Maltz Mini Park
9800 Sunset Boulevard</p> <p>E. Oakhurst Mini Park
120 S. Oakhurst Drive</p> <p>F. Reeves Mini Park
125 S. Reeves Drive</p> <p>G. Rexford Mini Park
362 N. Rexford Drive</p> |
|---|--|



Attachment E. Information on Services Provided Through Each Division



Administrative Support

Purpose

Community Services Administrative Support is responsible for the coordination and facilitation of the Community Services Department budget process, accounting functions, financial reporting, and purchasing services; the coordination and facilitation of the City's resident educational Team Beverly Hills program; and the coordination and monitoring of registration and reservations for Community Services Department classes, camps, special events, and tennis courts.

Programs

- Accounting
- Contracts
- Program/class registration
- Community Charitable Foundation

Performance Measures

Description	Actual 2016/17	Actual 2017/18	Actual 2018/19
Percent of current Commissioners and Elected Officials who are Team Beverly Hills alumni members	74%	75%	82%
Team Beverly Hills alumni members	667	709	749
Total registrations in recreation classes, camps, and programs	15,754	15,426	15,926
Internet registrations (by registration date - quarterly average)	5,385	5,480	5,507
Number of agreements prepared	119	71	162
Number of purchase orders issued	1,150	1,008	712

Human Services

Purpose

The Human Services Division provides innovative educational and human services to the City's underserved, disabled, active, and frail elderly residents to maintain and improve their quality of life. The Division manages the Community Assistance Grant Fund (CAGF) process to support the social service-safety net for the City's most vulnerable populations. The Division also manages a homeless outreach team, CLASP (Changing Lives and Sharing Places), contracted through Step Up On Second, offering homeless services and assessments five days per week.

To further the mission of serving the City's most vulnerable population, the Division administers the Community Development Block Grant (CDBG) program offering free housing rehabilitation services to Beverly Hills residents in single family and multi family unit dwellings. Human Services staff support the implementation of the Human Relations Commission's work plan which focuses on promoting positive human relations throughout the community. The Division oversees the Beverly Hills Ambassador Team that works 24 hours a day, seven days a week to deliver hospitality and safety services in their designated deployment areas. Finally, Human Services manages the Park Ranger Program which ensures the security and safety of city parks and facilities.



Programs

- Ambassadors
- Community Assistance Grant Funding
- Community Development Block Grant
- Homeless Services
- Park Rangers
- Human Relations Commission

Performance Measures

Description	Actual 2016/17	Actual 2017/18	Actual 2018/19
Site visits provided to meet with staff of community assistance grant funding recipients	100%	100%	100%
Enroll new chronically homeless mentally ill Beverly Hills community members in social services and housing	0	6	6
Number of Filming Projects (Greystone)	19	14	10
Number of Private Special Events / Weddings (Greystone)	79	75	70
Number of City-sponsored events City-wide	104	63	63
Number of Greystone Parking Permits	75	76	42
Number of Greystone Non-Commercial Photography Permits	185	160	180

Library Services

Purpose

The Library facilitates learning for patrons of all ages, encourages children to develop an ongoing interest in reading, and serves as a literary and cultural center for the community. The Library provides a broad range of materials and services to meet the educational and recreational needs of its users at main library and Roxbury Book Nook.

Programs

- Friends of the Library
- Access Services
 - Circulation
 - Passports
 - Support Services
 - Technology Services
- Public Services
 - Adult Services
 - Children Services
 - Teen Services
 - Literacy Services



Performance Measures

Description	Actual 2016/17	Projected 2017/18	Goal 2018/19
Number of volunteer tutor hours contributed	975	1,100	975
Number of Library reference questions answered	108,138	110,000	110,000
Number of preschool and family programs at the Library and annual attendance	416/19,834	425/20,000	430/20,500
Number of participants in Summer Reading Club	4,015	2,634	2,600
Total Library circulation	542,985	520,000	520,000
Number of passport applications accepted at the Library	7,941	7,450	7,900
Number of virtual visits to the Library website	163,596	200,000	180,000

Recreation and Parks

Purpose

The Recreation and Parks area of the Department is focused on the health and well-being of the community we serve, with the purpose of enhancing individual and community life. The Recreation and Parks Division is comprised of seven key areas, 1) recreation and enrichment programs and classes, 2) parks and recreation facility management, including working with community sports groups like Little League and soccer, managing weddings, filming, and event rentals at the historic Greystone Mansion, managing two community centers and a 16-court tennis facility, and capital improvement projects working with Public Works Department; 3) community special events; 4) fine art and cultural arts; 5) publicity and marketing in support of the full Department, and 6) administrative support for two City Council-appointed Commissions, the Recreation and Parks Commission and the Fine Art Commission; and 7) collaboration on the Joint Powers Agreement with the Beverly Hills Unified School District for access and use of school facilities for community recreation and educational purposes.

Programs

- Youth Services
 - Adventure Camp (licensed afterschool child care)
 - Preschool (licensed)
 - Youth Recreation and Enrichment Classes
 - Camps – traditional, specialty, summer and during school breaks
- Sports
 - Youth Sports
 - Adult Sports
 - Tennis
 - Aquatics
- Adult and Senior Services and Enrichment Programs
- Senior Nutrition
- Senior Classes
- Teens
- Teen Advisory Committee
- Cultural Arts, Fine Art & Greystone Programs, Filming, and Events
- Farmer's Market



- Demonstration Garden
- Volunteers (city-wide)
- Recreation and Parks Commission
- Fine Art Commission
- Friends of Greystone
- Friends of Beverly Gardens Park
- Beverly Hills Active Adult Club
- Beverly Hills Bridge Club

Performance Measures

Description	Actual 2016/17	Projected 2017/18	Goal 2018/19
Enrollment in Parent and Me classes	835	920	975
Annual attendance in Youth Classes for ages 4-14 conducted after school and on weekends	1,960	2,000	2,300
Aquatic program participants year-round	1,160	1,255	1,300
Number of participants at teen activities and programs	625	600	650
Adult sports participants	1,600	1,650	1,800
Estimated number of seniors participating in community offered classes	14,452	15,000	16,000
Number of free Community Special Events and Programs	23	20	22
Annual attendance for free Community Special Events and Programs	89,000	84,000	85,000
Annual attendance at Farmers Market (In FY 2016/17, two markets did not occur due to national holidays)	288,200	259,200	270,000



Greystone Mansion



Attachment F. Major Capital Projects

Capital projects funded and/or planned for the period 2019 through 2023 are shown in the tables below. Funding for capital projects only approved for FY 2018-19.

Table 2. Capital Projects to be Implemented: 2019 – 2023

Project Name/Description	Year	Funded (Yes/No)
Library		
Provide project management to renovate the Library Reading Room and create second passport office	2019	Yes
Renovate office space to accommodate Community Services staff at the Library	2019	Yes
Community and Cultural Events		
Provide project management and conduct outreach to restore Greystone library	2019-2020	Yes
Provide project management and conduct outreach to address deferred maintenance projects at Greystone	2018-2023	Yes
Provide project management to complete Greystone health, life, and safety improvements	2018-2023	Yes
Address issues with Kusama's <i>Hymn of Life</i> in order to determine how to refabricate	2019-2021	Yes
Recreation		
Beverly Gardens Park Restoration – Phase III	2018	Yes
Provide project management and conduct outreach for new tennis court lighting installation	2019-2020	Yes
Replace playground at Arnaz Park	2019-2020	Partial

Table 3. Capital Projects in Planning Phase: 2019 – 2022

Project Name	Year	Funded (Yes/No)
Library		
Provide project management and coordination to make Book Store space improvements with the Friends of the Library	2020-2021	No
Provide project management to re-carpet and repaint library	2020-2021	No
Provide project management to renovate library public restrooms	2019-2020	Yes
Provide project management to renovate library auditorium	2021-2022	No
Community and Cultural Events		
Lower Greystone Adaptive Reuse Plan	2018	Yes
Investigate relocating <i>Celluloid</i> art piece to determine whether or not there is a better location than its current placement	2020-2021	Yes
If approved by Council, install <i>Roots</i> by Ai Wei Wei	2019-2020	Yes
If approved by Council, install <i>Love Anatomy</i> by Alexandra Nechita	2020-2021	Yes



If approved by Council, install <i>Iron Doorway</i> by Jene Highstein	2019-2020	Yes
Return the loan of the Richard Serra piece, <i>Twins</i>	2019-2020	Yes
If approved by Council, install <i>Peace and Love</i> by Ringo Starr	2019-2020	No
Provide project management and conduct outreach to renovate Greystone theater	2019-2020	Yes
Recreation		
Complete the master plan process for La Cienega Park and Recreation Complex and begin to carry out any work identified through the plan	2019-2020	Partial
Develop a plan for future renovation of City's mini parks, including the pending Crescent Mini Park renovation, to ensure they continue to meet the needs of the neighborhoods	2020-2021	No
Develop citywide fountain preservation and restoration plan	2019-2020	Yes
Provide project management to renovate Coldwater Preschool building	2019-2022	No
Provide project management to renovate public restrooms at Will Rogers Park	2021-2022	No
Provide project management and conduct outreach to renovate public restrooms at Roxbury Clubhouse	2020-2021	Yes



Beverly Hills Public Library



Greystone Mansion

