



Recreation and Parks Department



What We Do

- Parks Maintenance
 - Maintain clean and safe parks, facilities and fields.
 - 1 Parks Manager; 10 Park Maintenance Workers and 12 part-time staff.
 - 19 parks, 14 additional recreation facilities
 - 38 athletic fields, 16 tennis courts, 40 picnic areas, gym, skate park, model airplane field, 12 recreation centers
- Recreation Services
 - Provide recreation activities and programs for tiny tots, youth, adults, families, and seniors.
 - Includes classes, camps, aquatics, sports, community events, park monitors, and facility rentals.
 - 1 Recreation Manager; 3 Recreation Specialists; and 187 part-time staff.

What We Do

- **Mastick Senior Center**
 - Provide services and activities for adults 50 years and older.
 - Includes trips, classes, meals, support services, information & referral, paratransit, and fundraising.
 - 1 Recreation Manager; 1 Recreation Specialist; and 11 part-time staff.
- **General Administration for ARPD**
 - Personnel and financial management; grant administration; identify and secure project funding; project management; administer agreements and leases.
 - 1 Recreation Director; 1 Account Technician; 1 Senior Clerk; and 1 Office Assistant.

New Initiatives

Create a Parks Project Manager position

- Funded 75% Parks/25% Public Works and supervised by Public Works.
- Will manage development and construction (in close collaboration with ARPD Director):
 - Estuary Park
 - Jean Sweeney Open Space Park
 - Encinal Boat Ramp
- \$160,000 FY 15/16 and \$172,000 FY 16/17. Funded by projects. No impact on the General fund.

New Initiatives

- Restructure Parks Maintenance
 - Create a dynamic organizational staffing structure to provide better project management, efficiencies, and specific skill sets.
 - Replace Park Maintenance Worker with Foreperson position.
 - \$50,000 for FY 15-17
 - Any future staffing adjustments will return to Council for approval

Previous Cuts to Services

10-Year History

- Reduce Parks contractual services and part-time staff \$130,000
- Eliminate 6 FT Staff (3 in Parks and 4 in Rec Services) \$649,000
- Eliminate community events, incl. Art in the Park, Egg Scramble, July 4th Jubilee, Run for the Parks (some replaced with outside funds) \$75,000
- Transfer staff costs from General Fund to Rec Fund \$415,000
- Reduce free Parks & Playground sites from 10 to 5 \$107,000

Expenditure Budget

DIVISION	FY 14-15 Projection	FY 15-16	FY 16-17
Park Maintenance	\$2.09 million	\$2.21 million	\$2.28 million
Recreation Fund	\$4.03 million	\$4.47 million	\$4.42 million
Golf Fund	\$365,000	\$311,000	\$273,000
Other (Hardball, Swim Center, Assessment Dist. Parks)	\$438,000	\$428,000	\$425,000
TOTAL DEPARTMENT	\$6.92 million	\$7.42 million	\$7.40 million

Park Maintenance

DIVISION	FY 14-15 Projection	FY 15-16	FY 16-17
Revenues			
General Fund (100%)	2,091,000	2,213,000	2,284,000
TOTAL REVENUE	\$2,091,000	\$2,213,000	\$2,284,000
Expenditures			
Personnel Services (55%)	1,127,000	1,207,000	1,254,000
Services and Supplies (36%)	747,000	805,000	829,000
Cost Allocation (9%)	217,000	201,000	201,000
TOTAL EXPENDITURES	\$2,091,000	\$2,213,000	\$2,284,000

Other Maintenance Funds [Swim Center/Hardball/Bayport & Marina Parks]

DIVISION	FY 14-15 Projection	FY 15-16	FY 16-17
Revenues			
General Fund (35%)	163,000	155,000	145,000
Bayport Assessment Dist. (44%)	187,000	186,000	191,000
Marina Cove Assessment Dist. (21%)	88,000	87,000	89,000
TOTAL REVENUE	\$438,000	\$428,000	\$425,000
Expenditures			
Personnel Services (47%)	199,000	205,000	209,000
Services and Supplies (47%)	208,000	201,000	194,000
Cost Allocation (6%)	31,000	22,000	22,000
TOTAL EXPENDITURES	\$438,000	\$428,000	\$425,000

Recreation Fund

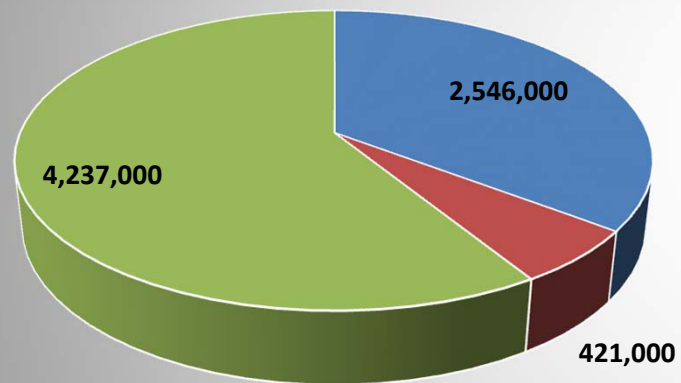
DIVISION	FY 14-15 Projection	FY 15-16	FY 16-17
Revenues			
Fees for Service (60%)	2,415,000	2,540,000	2,569,000
Leases (4%)	113,000	149,000	154,000
General Fund Transfer (36%)	1,380,000	1,596,000	1,624,000
TOTAL REVENUE	\$3,908,000	\$4,285,000	\$4,347,000
Expenditures			
Personnel Services (57%)	2,376,000	2,420,000	2,510,000
Services and Supplies (30%)	1,190,000	1,431,000	1,285,000
Cost Allocation (13%)	460,000	620,000	620,000
TOTAL EXPENDITURES	\$4,026,000	\$4,471,000	\$4,415,000

Golf Fund

DIVISION	FY 14-15 Projection	FY 15-16	FY 16-17
Revenues			
Leases (100%)	262,000	272,000	451,000
TOTAL REVENUE	\$262,000	\$272,000	\$451,000
Expenditures			
Personnel Services (5%)	13,000	14,000	15,000
Services and Supplies (38%)	160,000	120,000	81,000
Debt Service (52%)	163,000	164,000	164,000
Cost Allocation (5%)	29,000	13,000	13,000
TOTAL EXPENDITURES	\$365,000	\$311,000	\$273,000

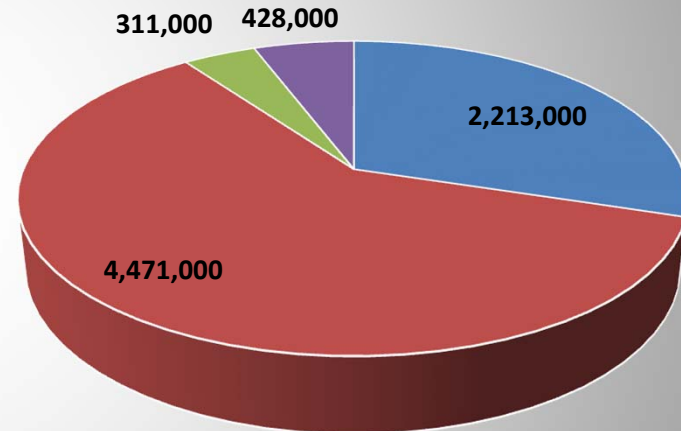
Fiscal Year 15-16

REVENUES



■ Fees for Services ■ Leases ■ General Fund Transfer

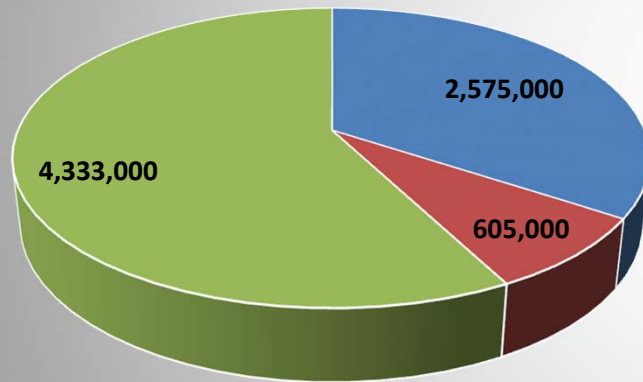
EXPENDITURES



■ Park Maintenance ■ Recreation Fund
■ Golf Fund ■ Other Funds

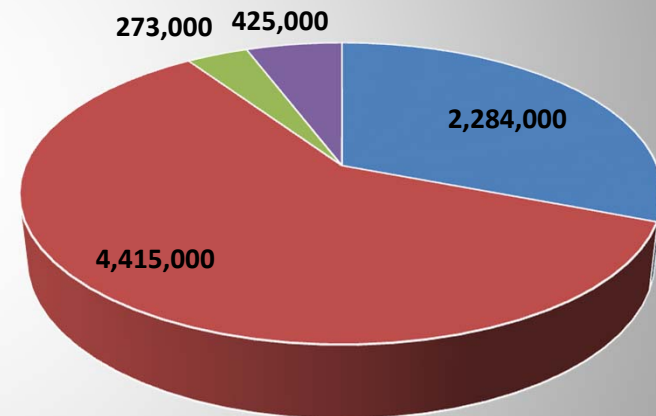
Fiscal Year 16-17

REVENUES



■ Fees for Services ■ Leases ■ General Fund Transfer

EXPENDITURES



■ Park Maintenance ■ Recreation Fund ■ Golf Fund ■ Other Funds

Major Capital Projects

Project	Total Cost	Available Funds	Funding Sources	Estimated Annual Maintenance Costs
Jean Sweeney Open Space Park	\$10 million	\$4.52 million	<ul style="list-style-type: none"> • Active Transportation Program • Developer's Agreement 	\$250,000 Funding mechanism not yet determined. Staff will bring options to Council.
Estuary Park	\$6.2 million	\$2.5 million	<ul style="list-style-type: none"> • Housing Related Parks Grant • Housing Authority Grant • Catellus Donation • Youth Sports Donations • Measure WW • Dwelling Unit Tax Proceeds 	\$100,000 Funded by field rental fees

Major Capital Projects

Project	Total Cost	Funds To Date	Funding Sources	Estimated Annual Maintenance Costs
Encinal Boat Ramp Re-design	\$383,000	\$383,000	<ul style="list-style-type: none">• CA Dept of Park & Rec / Boating & Waterways• Recreation Fund	No change
Krusi Park Recreation Center	\$1.5 million	\$1.5 million	Measure WW	\$25,000 Funded by rentals and program fees

Questions

