



## ADMINISTRATIVE REPORT

**TO:** PARK AND RECREATION COMMISSION

**FROM:** PARKS AND RECREATION DEPARTMENT

**PREPARED BY:** Sheila Canzian, Director, Parks and Recreation

**MEETING DATE:** June 4, 2014

**SUBJECT:** 2014-16 Parks and Recreation Business Plan and Capital Improvement Budget

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### RECOMMENDATION

That the Park and Recreation Commission concur with staff and recommend that the City Council adopt the proposed 2014-16 Parks and Recreation Department Business Plan and Capital Improvement Budgets.

### BACKGROUND

Attached are selected excerpts from the proposed 2014-16 Business and Financial plans for the City as well as for the Parks and Recreation Department. The City operates on a two-year Business Plan model with the first year recommended for adoption and the second year remaining as proposed. The budget was delivered to the City Council and made available to the public on May 23 in a workbook format with the expectation that relevant Boards and Commissions as well as interested citizens have the opportunity for review and feedback prior to the Council taking final action on June 16.

For the past four years, the City's business plan has included a temporary \$2.5 million in targeted General Fund savings from all departments. The 2014-16 Business Plan does not continue this required savings because the improved financial outlook has allowed the Finance department to restore the budget savings to all departments. The Parks and Recreation department has proposed retaining its \$490,000 in budget savings and has requested a budget increase to fund additional staff and resources in order to create a sustainable department moving forward.

In the proposed 2014-16 Business Plan, the Parks and Recreation Department presents a budget with the resources needed to best sustain current service levels. For FY 2014-15, the major budget highlights of the department are as follows:

- Recreation/Community Services: The Recreation division has been operating for many years with a pieced together organizational structure utilizing provisional appointments, acting pay, out of class pay, etc. One of the primary goals of this budget cycle was to identify a more permanent organizational structure. The resulting changes included in this budget are 1) the elimination of a Senior Community Services Supervisor, replaced by a Community Services Supervisor; 2) the elimination of .33 FTE of a Community Services Coordinator; and 3) the addition of 1 FTE Program Assistant I/II with an offsetting reduction in per diem hours. Staff believes these changes will provide a more long term, sustainable operational structure moving forward.
- Senior Services Program Support: Previous budget reduction actions eliminated all per diem programming support hours at the Senior Center. A portion of these hours provided Information and Referral services as well as support for two senior lunch programs. Some of these duties have been handled by the Community Services Coordinator position; however, it has been determined that many of these tasks can and should be performed by lower level classifications, thereby allowing the Coordinator position to focus more effort on enhancing and expanding our program offerings for older adults.
- Central Park Summer Music Series: This signature community event has been funded through a combination of former RDA contributions and private fund raising. The RDA funds have long since been allocated to this event and the remaining balance is expected to be depleted after the 2014 Concert Series. Approximately one half of the series operating budget is funded through private fundraising. This new budget request will allow this popular event to continue into the future.
- Horticulture: Two vacant Landscape Maintenance Worker II positions (resulting from retirements) have been eliminated and replaced with 2 FTE Landscape Laborer positions. This change was originally recommended in 2009 during the review of the alternative landscape maintenance operations in which it was determined that a better balance needed to be achieved between higher skilled, journey level positions with positions requiring a lesser skill level.
- Japanese Garden: The proposed budget includes the addition of 1 FTE Landscape Maintenance Worker position which will be assigned to the Japanese Garden. Previous budget reduction actions eliminated the former Japanese Garden Curator position replacing it with seasonal per diem hours. The lack of a consistent presence in the garden has resulted in a significant decline in our maintenance standards. This position

will provide more versatility in skill than the previous Curator position yet provide more consistent maintenance presence in the Garden.

- Bay Meadows: The department anticipates the dedication of the Linear Park in Bay Meadows to the city sometime during FY 14-15. However, no additional funds have been allocated in this proposed budget. Final construction plans and specifications are still under review by city staff and the lack of a firm transfer date makes it difficult to accurately anticipate operating expenses.
- Arboriculture: To achieve the department's annual savings target, approximately \$100,000 in street and park tree pruning contracts have been deferred annually for the past 4 years. These actions have resulted in a back log of tree pruning contracts and lengthened the 7 year street tree pruning cycle which had been the department's standard. This budget fully restores the funding available to return to a more typical 7 year pruning cycle
- Administrative Services: The proposed budget includes the addition of 1 FTE Administrative Technician that will be utilized to support various computer software programs within the Department, i.e. business management, tree inventory, landscape maintenance task tracking as well as provide contract development/administration, statistical analysis and reporting and other project support. The Department eliminated a Management Analyst position (which performed some of these tasks) during previous budget reductions; however, it was determined that the Administrative Technician position is more consistent with current needs.

#### Capital Improvement Budget

In January staff brought forward a list of potential capital improvement projects for the next two years for Commission consideration and comment. The final recommended 2014-2019 Parks and Recreation Proposed Capital Improvement Program Budget and Plan is attached for your consideration. Fiscal years 2014-2016 are recommended for funding while the out years (2016-2019) are only proposed amounts, not budgeted. A few changes are being recommended since the Commission's review in January:

- Four projects have been recommended to receive one-time General Fund dollars. The Department will receive an additional \$100,000 in FY 14-15 and FY15-16 to complete one-time tree trimming to catch up on work not completed during the budget saving years. In FY 14-15, \$10,000 is recommended to construct a fence at Bayside Joinville Park and \$100,000 is set aside to fund a security access system at all community centers, similar to other City facilities. \$135,000 has been set aside in FY 15-16 to fund a potential well at Beresford Park.
- Additional funding is recommended for the Beresford Bocce Court renovation and the Shoreview Park renovation to meet additional anticipated costs.

**ENVIRONMENTAL DETERMINATION**

Not a project under CEQA.

**NOTICE PROVIDED**

Public noticing for this item was through our normal distribution list of those receiving Commission agendas.

**ATTACHMENTS**

Attachment 1 – Overview and City Manager’s Transmittal Letter

Attachment 2 – Organizational Charts

Attachment 3 – Parks and Recreation Department Proposed Operating Budget 2014-16

Attachment 4 – Proposed Capital Improvement Budget

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