

# PARKS AND RECREATION

## MISSION STATEMENT

The Parks and Recreation Department's mission is to create community through people, parks and programs by:

- Providing an appropriate mix of safe, well maintained and well designed parks, open spaces and community center facilities that are accessible for all residents;
- Creating enriching leisure opportunities for all age groups that support lifetime users and enhance the physical, intellectual, social and cultural growth and development of our residents;
- Enhancing the value of parks and recreation as an essential community service by ensuring access for all, and providing outstanding customer service, effective public information and strategic engagement with identified community partners.
- Preserving and protecting the City's natural resources including its urban forest, public open spaces, pedestrian and bicycle trails and landscaped medians and islands.

## STRUCTURE AND SERVICES

The Parks and Recreation Department has 60 full-time employees and the equivalent of 52 full-time per diem employees. The department is divided into five divisions: Landscape Resources, Recreation, Golf Services, Park Planning and Development and Administrative Services.

**Landscape Resources:** Recognizing the City's commitment to proactive *Environmental Stewardship* practices, the community has come to appreciate the benefits derived from a variety of outdoor green spaces including 30 fully developed parks, totaling approximately 208 acres, 4 open space areas, 13 miles of street medians, approximately 15,000 street trees and 8,000 trees growing within the City parks, around public landscaped facilities, within the downtown corridor, and in City medians and islands. A fully integrated program of horticulture landscape services is provided as well as a functional street and park tree pruning program. The department administers ordinances related to Heritage and Street Tree policies and coordinates with Public Works on the sidewalk repair program. The Department also provides a Visitor Services program to ensure a safe and enjoyable experience to the users of our parks and outdoor facilities.

Volunteer opportunities are vital to the department's work and continue to be necessary in the completion of various play area projects, neighborhood tree plantings and beautification projects.

**Recreation and Community Services:** Through utilizing six community centers, two aquatic facilities, numerous park and school sites as well as miscellaneous private venues, the Recreation and Community Services Division provides a comprehensive recreation program of activities for all age groups that includes instructional, recreational and competitive opportunities within four broad outcome areas, *Active and Healthy Lifestyles, Youth Development, Creative Outlets and*

*Enrichment and Lifelong Learning.* A full spectrum of aging adult services including recreational, educational, drop-in and social service activities is also provided. Key to the service mission of *Creating Community* is providing opportunities for celebration through special events such as the Holiday Festival of Dance, Eggstravaganza and the Central Park Music Series and facilitating the use of both indoor and outdoor facilities by community, school organizations, and individuals

Wherever possible, the department strives to strengthen the provision of parks and recreation services through community partnership and collaboration. The department is actively engaged with other key agencies, including the Police Department, library, school districts, youth groups and other human service non-profits to leverage resources and ensure the best possible leisure opportunities for the community.

**Golf Services:** Poplar Creek Golf Course is one of the heaviest played 18-hole courses in northern California with an average of 72,000 rounds per year. Under City management, a PGA Certified Golf Professional manages the pro-shop operations including tee time reservations, tournament scheduling, player supervision and instructional lessons. Food and beverage service is provided through a concessionaire agreement with Poplar Creek Grill and course maintenance functions are provided by City staff. Golfer needs and interests are bridged through an on-going liaison with three golf clubs that serve to provide customer feedback on course conditions and policies.

**Park Planning and Development:** Park planning, capital improvement program management, project design and construction management services are provided through the use of both in-house and professional consultant resources. The interests and needs of facility users and maintenance personnel must be delicately balanced to achieve designs that are both functional and aesthetically pleasing.

**Administrative Services:** This unit concentrates on coordinating the department's administrative and support services to increase our capacity and maximize our efficiency and effectiveness in areas such as internal work-flow, customer service, marketing and publicity, and business practices.

## **KEY DEPARTMENT INITIATIVES 2014-15**

- Make substantial progress on the Central Park Master Plan Update.
- Complete Los Prados Park Synthetic Turf Installation project.
- Make substantial progress towards the completion of the Bay Meadows Community Park Master Plan.
- Complete Phase I of deferred street tree pruning contracts.
- Implement water conservation plan developed by staff and approved by City Council and Parks and Recreation Commission for all of the City's parks, medians, islands and right-of-ways.
- Develop capital improvement plan for park play equipment upgrades citywide.

## PARKS AND RECREATION PERFORMANCE MEASURES

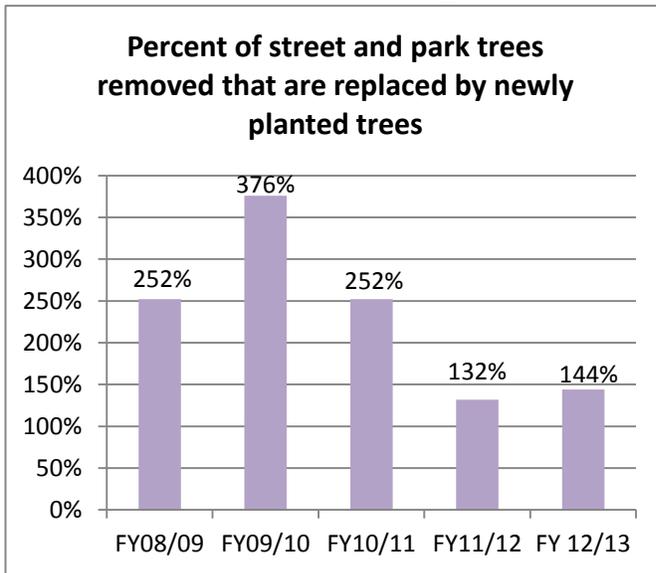
	2012-2013 Actual	2013-14 Target	2013-14 Estimate	2014-2015 Target	2015-2016 Target
<b>LANDSCAPE RESOURCES - PARKS</b>					
<i>We provide environmental stewardship of the City's park land, civic facilities, medians, islands and right-of ways</i>					
1. Acres of developed park land, civic facilities, medians and islands maintained <sup>1</sup>	195.2	208.7	208.7	208.7	208.7
2. Cost per acre to maintain developed park land, civic facilities, medians and islands	\$19,158	\$19,561	\$18,814	\$20,258	\$20,575
3. % of maintenance standards met at park land, civic facilities, medians and islands	91%	90%	90%	90%	90%
4. Percent of park visitors who agree that the park and park landscaping was well maintained	95%	90%	90%	90%	90%
5. Percent of park visitors who reported feeling a high level of safety in our parks	93%	90%	90%	90%	90%
<b>LANDSCAPE RESOURCES – TREES</b>					
<i>We provide environmental stewardship to the City's street and park trees.</i>					
1. Total inventory of street and park trees maintained	22,408	22,408	22,408	22,408	22,408
2. Number of street and park trees pruned annually	1,683	2,400	1,800	2,400	2,400
3. Percent of street and park trees removed that are replaced by newly planted trees	144%	100%	100%	100%	100%
<b>GOLF</b>					
<i>We provide an affordable recreation experience</i>					
1. Total number of golf rounds	70,294	76,000	74,000	74,000	75,000
2. Average green fee paid per golf round	\$31.20	\$33.00	\$31.50	\$31.25	\$31.25
<i>We provide a community resource</i>					
3. Number of golf course tournaments and clubhouse events facilitated per year	578	550	550	550	550
<i>We efficiently operate an 18 hole golf course</i>					
4. Golf tee time utilization rate	77.5%	75%	78%	75%	75%
5. Percent of total golf course operating expenses covered by revenues	99.1%	100%	100%	110%	110%
<i>We have happy, satisfied customers</i>					
6. Percent of customers satisfied with overall golf experience	90%	90%	90%	90%	90%

	2012-2013 Actual	2013-14 Target	2013-14 Estimate	2014-2015 Target	2015-2016 Target
<b>RECREATION</b>					
<i>We provide opportunities for Active &amp; Healthy Lifestyles, Creative Outlets, Creating Community, Youth Development and Lifelong Learning.</i>					
1. Number of program registrants	23,303	23,300	22,300	22,300	22,300
2. Number of special events attendees	12,328	21,000	21,000	21,000	21,000
<i>We balance providing affordable recreation and access for all with appropriate cost recovery through user fees.</i>					
3. Total revenues collected through user fees, grants and donations	\$3,609,480	\$3,610,000	\$3,555,000	\$3,537,100	\$3,537,100
4. Percent of programs covering costs within the cost recovery target range <sup>2</sup>	90%	75%	75%	75%	75%
5. Number of unduplicated youth that received fee assistance to attend Recreation programs	872	750	842	750	750
<i>We encourage the involvement of youth and create a safe environment for them in our community</i>					
6. Number of Recreation program registrants who are youth.	15,400	14,400	14,700	15,000	15,000
7. Percent of Recreation program registrants who are youth.	66.1%	65%	65%	65%	65%
8. Number of youth registrants made water safe through City swim lessons.	1,818	1,850	1,896	1,950	1,950
<i>We have happy, satisfied customers</i>					
9. Percent of Recreation program customers satisfied with overall experience	98.2%	90%	98%	90%	90%

<sup>1</sup>Target does yet include acreage for medians and islands. Staff is working to convert current information on miles to a relevant acreage number.

<sup>2</sup>Cost recovery target range refers to the area between the minimum threshold for cost recovery and the target threshold for cost recovery for all programs within the cost recovery program.

## Parks and Recreation Department Performance Measurement Results

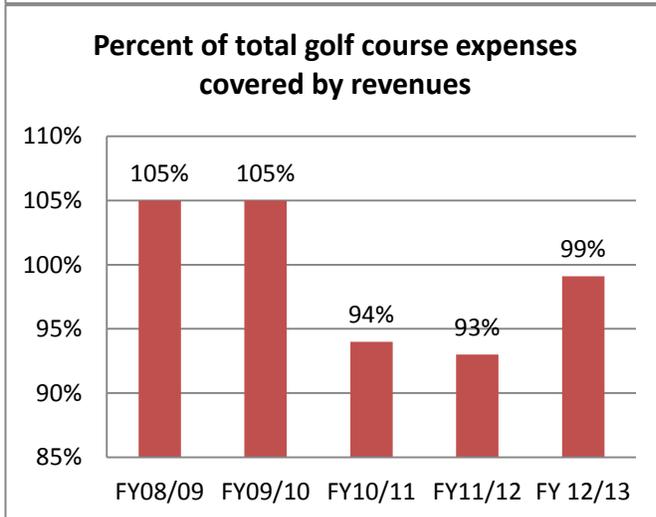


### Assessment

The department's progress in planting trees is important given the role the urban forest plays in reducing carbon dioxide emissions. This measure tracks both trees planted to replace those lost to development and old age and brand new trees added to the City's urban forest. A large number of trees were planted in FY08/09, FY09/10 and FY10/11 due to the assistance of homeowners associations in finding sites and new trees planted at the Poplar Creek Golf Course. In FY11/12 and 12/13, the department did not plant as many trees, but they replenished the urban forest by planting more than were removed.

### Next Steps

Arboriculture has been able to plant an abundance of trees because of funding from development fees and ongoing staffing. The continued progress will depend on the continued revenue stream and staff capacity.

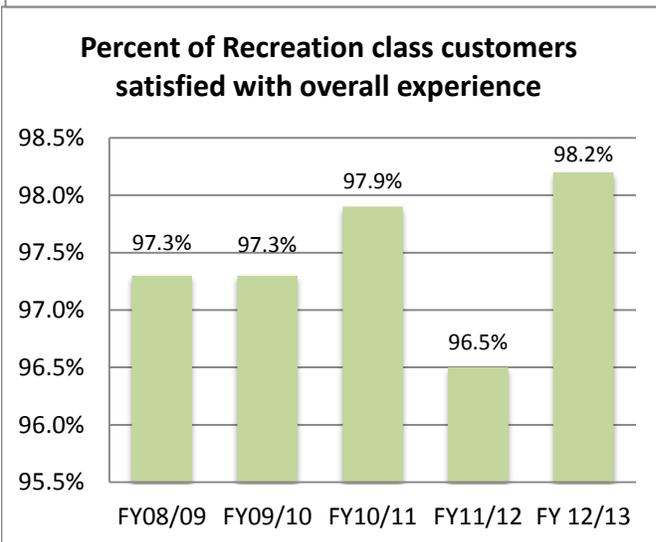


### Assessment

The current goal for the Poplar Creek Golf Course is to cover 100% of expenses (including debt service) through course generated revenue. This goal was met in FY08/09 and FY09/10, partly due to reduced debt service enjoyed during those three years. The goal was not met in FY10/11 or 11/12 because the debt service returned to normal levels and golf rounds at the course were down due to lingering effects of the recession. In FY12/13 rounds improved and some expenses associated with the course were re-evaluated, allowing the course to almost completely cover expenses.

### Next Steps

The golf course driving range is expected to open in FY 14/15 and the revenues from the course are expected to cover expenses by more than 100%.



### Assessment

The Recreation Division consistently tracks customer satisfaction with its classes through customer surveys. With few exceptions, each Recreation activity is surveyed one time per year. In FY12/13, for example, the division received 1,911 responses to its customer surveys. The goal for this measure is 90% customer satisfaction, a typical goal in other cities as well. The division has consistently exceeded that target.

### Next Steps

The Recreation Division continues to track this measure and report on it annually. The division will be exploring additional methods for collecting this customer service data.



## PARKS AND RECREATION

DEPARTMENT SUMMARY	Actual 2012-13	Budget 2013-14 (As amended)	Estimate 2013-14	Proposed 2014-15	Projected 2015-16	FTE's
<b>EXPENDITURES</b>						
<b>By Program</b>						
ADMINISTRATIVE SERVICES	425,372	430,771	436,988	556,205	579,502	4.79
<b>LANDSCAPE RESOURCES</b>						
ARBOR MANAGEMENT	805,171	358,239	631,279	792,449	806,214	2.25
PARK MAINTENANCE	3,765,532	4,082,289	3,926,566	4,256,073	4,328,913	27.85
VISITOR MANAGEMENT	345,485	337,614	336,356	351,188	356,474	4.00
<b>GOLF &amp; RECREATION</b>						
GOLF SERVICES	2,512,817	2,559,265	2,527,610	2,726,669	2,768,543	11.14
ACTIVE & HEALTHY LIFESTYLES	1,112,986	1,147,830	1,040,856	1,129,873	1,145,052	10.26
YOUTH DEVELOPMENT	1,798,366	1,862,000	1,994,378	2,021,059	2,048,896	27.15
CREATIVE OUTLETS	788,752	899,404	775,292	807,725	817,101	3.14
ENRICHMENT & LIFELONG LEARNING	206,958	216,117	208,740	272,144	278,318	2.05
CREATING COMMUNITY	2,068,483	2,235,914	2,123,718	2,254,690	2,284,731	16.20
SUPPORT SERVICES	855,755	887,950	770,079	857,077	872,860	3.85
<b>Total</b>	<b>\$14,685,677</b>	<b>\$15,017,393</b>	<b>\$14,771,862</b>	<b>\$16,025,152</b>	<b>\$16,286,604</b>	<b>112.68</b>
<b>By Category</b>						
Salaries and Benefits	8,267,164	8,447,387	8,245,120	9,239,033	9,479,797	
Operating Expenses	5,539,731	5,982,300	5,656,325	6,175,054	6,200,342	
Capital Outlay	512,343	204,264	199,717	226,723	226,723	
Chargebacks to CIP/PA/SDP	-	(292,000)	-	(292,000)	(292,000)	
Debt Service	366,439	675,442	670,700	676,342	671,742	
<b>Total</b>	<b>\$14,685,677</b>	<b>\$15,017,393</b>	<b>\$14,771,862</b>	<b>\$16,025,152</b>	<b>\$16,286,604</b>	
<b>REVENUE</b>						
ACTIVE AND HEALTHY LIFESTYLES			1,215,872	1,211,335	1,211,335	
CREATING COMMUNITY			31,195	15,244	15,244	
CREATIVE OUTLETS			767,368	804,350	804,350	
CHILD AND YOUTH DEVELOPMENT			1,457,622	1,430,397	1,430,397	
ENRICHMENT AND LIFELONG LEARNING			81,767	74,273	74,273	
SUPPORT SERVICES			1,790	1,500	1,500	
General Fund			8,551,359	9,550,751	9,762,155	
<b>Total</b>			<b>\$14,771,862</b>	<b>\$16,025,152</b>	<b>\$16,286,604</b>	

Merit	<b>60.65</b>
Part Time	<b>52.03</b>
<b>Total</b>	<b>112.68</b>

## **PROGRAM: ADMINISTRATIVE SERVICES**

**Program Manager: Sheila Canzian, 650-522-7404**

### **Overview**

This program provides technical and general service support for park design and construction administration and general administration to the Parks and Recreation Department and two Commissions.

### **Ongoing Responsibilities**

Manage the department's Capital Improvement Program including park planning, plans and specification development and construction administration.

Provide clerical support for two Commissions including the preparation and distribution of monthly agendas, minutes, public notifications, correspondence, and file management.

Provide management oversight and support resources to the Parks and Recreation Department including personnel management, program development, strategic and long-range planning, marketing and community relations, financial analyses and budget development.

### **Program Initiatives 2014-15**

- Make substantial progress on the Central Park Master Plan Update
- Complete Los Prados Park Synthetic Turf Installation project
- Complete design and construction document phases for Laurie Meadows Park playground renovation
- Make substantial progress towards the completion of the Bay Meadows Community Park Master Plan
- Complete planning and design of the Los Prados Community Gardens project
- Make substantial progress on the Beresford Park playground renovation project
- Develop capital improvement plan for park play equipment upgrades citywide

## ADMINISTRATIVE SERVICES

<b>PROGRAM SUMMARY</b>	<b>Actual</b> 2012-13	<b>Budget</b> 2013-14 (As amended)	<b>Estimate</b> 2013-14	<b>Proposed</b> 2014-15	<b>Projected</b> 2015-16	<b>FTE's</b>
<b>EXPENDITURES</b>						
<b>By Sub Program</b>						
PARK PLANNING/DEV	124,580	67,835	144,130	81,857	92,019	2.09
COMMISSION SUPPORT	39,190	38,880	37,733	40,265	41,260	0.25
BUSINESS SERVICES	261,602	324,056	255,125	434,083	446,223	2.45
<b>Total</b>	<u><u>\$425,372</u></u>	<u><u>\$430,771</u></u>	<u><u>\$436,988</u></u>	<u><u>\$556,205</u></u>	<u><u>\$579,502</u></u>	<u><u>4.79</u></u>
<b>By Category</b>						
Salaries and Benefits	365,939	580,846	375,546	715,464	738,743	
Operating Expenses	59,433	110,925	61,442	101,741	101,759	
Chargebacks to CIP/PA/SDP	-	(261,000)	-	(261,000)	(261,000)	
<b>Total</b>	<u><u>\$425,372</u></u>	<u><u>\$430,771</u></u>	<u><u>\$436,988</u></u>	<u><u>\$556,205</u></u>	<u><u>\$579,502</u></u>	
<b>REVENUE</b>						
TECHNICAL / ADMIN SERVICES			83,142	27,000	27,000	
General Fund			353,846	529,205	552,502	
<b>Total</b>			<u><u>\$436,988</u></u>	<u><u>\$556,205</u></u>	<u><u>\$579,502</u></u>	

Merit	<b>4.70</b>
Part Time	<b>0.09</b>
<b>Total</b>	<b>4.79</b>

# **PROGRAM: ENVIRONMENTAL STEWARDSHIP ARBOR MANAGEMENT**

**Program Manager: Managing Arborist, 650-522-7422**

*“The materials of city planning are: sky, space, trees, steel and cement; in that order and that hierarchy” ~LeCorbusier*

## **Overview**

A well maintained urban forest contributes significant social, neighborhood, environmental and economic benefits to the community. Trees play an important role in creating safer, more livable neighborhoods; establishing community image; improving air and water quality and increasing property values by as much as 20%. This program is responsible for providing maintenance to approximately 15,000 street trees and 8,000 trees growing within the City parks, around public landscaped facilities, within the downtown corridor, and in City medians and islands. The program upholds the Heritage and Street Tree Ordinances and administers its permit process. The program also provides technical expertise in new park development/redevelopment, public works projects, and planning applications/building permits.

## **Ongoing Responsibilities**

Annually prune through the use of contracted services 2,400 street, park, downtown and median trees to maintain the safety and health of the trees. Annually remove 75 trees, plant 75 trees and spray 300 insect infested trees (if needed in the downtown area).

Annually process 300 – 350 applications for Heritage and Street Tree permits.

Maintain and update the computerized street and park tree inventory.

Annually review an average of 25-30 planning applications and building permits that require arboriculture technical expertise.

Annually respond to an average of 100 tree inspection requests from Public Works regarding sidewalk, curb and street repairs.

## **Program Initiatives 2014-15**

Complete Phase I of deferred street tree pruning contracts

Develop and award large multiyear street tree block pruning contract to lower per tree costs and improve maintenance efficiencies.

## ARBOR MANAGEMENT

<b>PROGRAM SUMMARY</b>	<b>Actual</b> 2012-13	<b>Budget</b> 2013-14 (As amended)	<b>Estimate</b> 2013-14	<b>Proposed</b> 2014-15	<b>Projected</b> 2015-16	<b>FTE's</b>
<b>EXPENDITURES</b>						
<b>By Sub Program</b>						
ARBORICULTURE	805,171	358,239	631,279	792,449	806,214	2.25
<b>Total</b>	<b>\$805,171</b>	<b>\$358,239</b>	<b>\$631,279</b>	<b>\$792,449</b>	<b>\$806,214</b>	<b>2.25</b>
<b>By Category</b>						
Salaries and Benefits	294,862	(204,075)	230,733	277,008	290,773	
Operating Expenses	498,691	581,696	388,928	539,481	539,481	
Capital Outlay	11,618	11,618	11,618	6,960	6,960	
Chargebacks to CIP/PA/SDP	-	(31,000)	-	(31,000)	(31,000)	
<b>Total</b>	<b>\$805,171</b>	<b>\$358,239</b>	<b>\$631,279</b>	<b>\$792,449</b>	<b>\$806,214</b>	
<b>REVENUE</b>						
LANDSCAPE RESOURCES ARBOR						
General Fund			10,562	7,500	7,500	
<b>Total</b>			<b>\$631,279</b>	<b>\$792,449</b>	<b>\$806,214</b>	

Merit	2.25
Part Time	<b>0.00</b>
<b>Total</b>	<b>2.25</b>

# **PROGRAM: ENVIRONMENTAL STEWARDSHIP PARKS & LANDSCAPE MAINTENANCE/MAINT. SUPPORT**

**Program Manager: Mike Blondino, Park and Landscape Manager 650-522-7423**

*“Everybody needs beauty as well as bread, places to play in and pray in, where nature may heal and give strength to body and soul” ~John Muir*

## **Overview**

The value of a park system extends beyond the boundaries of the parks themselves. Parks provide natural beauty and respite from traffic and congestion; provide spaces for people to engage in physical activity; improve the natural environment and create learning opportunities within a variety of outdoor classroom spaces. The program is responsible for providing horticultural and grounds maintenance and improvement of City parks, playgrounds, civic buildings, parkways, open space and other publicly landscaped facilities and to provide technical expertise in new park development/redevelopment.

## **Ongoing Responsibilities**

Provide maintenance and management for 30 developed parks, totaling approximately 208 acres; 4 open spaces; a variety of wetland and bay front water features at Shoreline Parks; 5 civic facilities; 6 community centers; 275 islands and ovals; 13 miles of median strips; and specialized park facilities such as the Japanese Garden, 2 skate plazas, Ryder Park water spray feature, Seal Point dog park along with 5 other off-leash areas and 4 bocce courts. This also includes the new Bay Meadows Interim Community Park and Paddock Park.

Fertilize, mow and aerate over 80 acres of turfgrass and maintain 15 baseball and 7 soccer fields for maximum usage and optimum play. Provide 41 clean and accessible restroom facilities at 18 parks and facilitate trash pick up six days a week. Maintain existing irrigation systems in 208 acres of developed parks and 7 acres of public facilities.

Administer contracts for landscape maintenance areas including: El Camino Real, Bridgepointe, Alameda, J. Hart Clinton Drive, Mariners Island Blvd, Norfolk Street, Bay Meadows median maintenance, Sugarloaf open space maintenance, and Highway 101 sound walls along the city street side.

Provide administrative support to park maintenance staff including coordinating on-going training opportunities and certifications, managing safety programs and utilizing Landlogic maintenance management system to effectively manage park assets.

## **Program Initiatives 2014-15**

Implement water conservation plan developed by staff and approved by City Council and Parks and Recreation Commission for all of the City’s parks, medians, islands and right-of-ways.

Explore re-designing City Hall landscaping to incorporate drought tolerant plant and drip irrigation and create a demonstration garden to encourage lower home water consumption.

Complete planning and design of the Los Prados Community Garden project.

Create a new off-leash dog park at Laurie Meadows Park consistent with community input and expectations.

**LANDSCAPE RESOURCES HORT  
PARK MAINTENANCE & MAINTENANCE SUPPORT**

<b>PROGRAM SUMMARY</b>	<b>Actual</b> 2012-13	<b>Budget</b> 2013-14 (As amended)	<b>Estimate</b> 2013-14	<b>Proposed</b> 2014-15	<b>Projected</b> 2015-16	<b>FTE's</b>
<b>EXPENDITURES</b>						
<b>By Sub Program</b>						
<b>LANDSCAPE MAINTENANCE - PARK MAINTENANCE</b>						
LARGE PARKS	1,034,198	1,287,930	1,099,790	1,253,854	1,288,100	11.48
BALLFIELDS/MOW	812,850	721,784	824,636	843,934	862,879	5.00
SMALL PARKS/MEDIANS/CIVIC FACILITI	544,704	633,617	577,575	687,258	696,525	3.85
PARK MAINTENANCE PROJECTS	9,688	0	0	0	0	0.00
SHORELINE	124,752	131,407	111,872	114,977	115,489	0.82
	<b>2,526,192</b>	<b>2,774,738</b>	<b>2,613,873</b>	<b>2,900,023</b>	<b>2,962,993</b>	<b>21.15</b>
<b>LANDSCAPE MAINTENANCE - MAINTENANCE SUPPORT</b>						
ADMINISTRATION	103,493	122,414	112,041	125,287	127,698	0.50
IRRIGATION	63,249	90,085	95,354	106,713	107,567	1.14
VEH EQUIP MAINT & REPR	261,794	261,352	286,324	276,481	276,481	0.48
OPERATIONS	541,459	543,699	556,799	558,155	561,585	0.45
PARK TRASH COLLECTION	132,437	155,761	122,638	144,265	147,440	2.06
CUSTODIAL	136,908	134,240	139,537	145,149	145,149	2.07
	<b>1,239,340</b>	<b>1,307,551</b>	<b>1,312,693</b>	<b>1,356,050</b>	<b>1,365,920</b>	<b>6.70</b>
<b>Total</b>	<b>\$3,765,532</b>	<b>\$4,082,289</b>	<b>\$3,926,566</b>	<b>\$4,256,073</b>	<b>\$4,328,913</b>	<b>27.85</b>
<b>By Category</b>						
Salaries and Benefits	2,205,152	2,423,453	2,186,594	2,471,632	2,542,650	
Operating Expenses	1,481,535	1,579,991	1,661,127	1,697,074	1,698,896	
Capital Outlay	78,845	78,845	78,845	87,367	87,367	
<b>Total</b>	<b>\$3,765,532</b>	<b>\$4,082,289</b>	<b>\$3,926,566</b>	<b>\$4,256,073</b>	<b>\$4,328,913</b>	
<b>REVENUE</b>						
General Fund			3,926,566	4,256,073	4,328,913	
<b>Total</b>			<b>\$3,926,566</b>	<b>\$4,256,073</b>	<b>\$4,328,913</b>	

Merit	<b>18.87</b>
Part Time	<b>8.98</b>
<b>Total</b>	<b>27.85</b>

## **PROGRAM: VISITOR SERVICES**

**Program Manager: Tim Heck, 650-522-7512**

*“Here is a simple but powerful rule – always give people more than what they expect to get”  
~Nelson Boswell*

### **Overview**

The program is responsible for ensuring that all patrons of the City’s parks and outdoor facilities have a safe and enjoyable experience during their visit to or use of those facilities.

### **Ongoing Responsibilities**

Manage park usage to provide balanced opportunities for all park patrons to enjoy passive and active pastimes in a safe and pleasant environment.

Monitor park activities and group events to ensure safe and appropriate behavior by facility patrons through the enforcement of park rules and regulations.

Collaborate with park maintenance crews to keep parks, restrooms, and outdoor facilities in a clean and litter-free condition.

Manage the issuance of special event permits and coordinate logistical support for special events.

Provide information and educational opportunities related to the environmental features located within the Shoreline Parks System.

Manage the Harbor Patrol services that oversee on-water activities in the Marina Lagoon.

Manage high usage amenities at the Shoreline Parks, including the aquatic play feature in Ryder Park and the Seal Point dog park.

### **Program Initiatives 2014-15**

Work to introduce technology changes that provide improved search and retrieval capabilities for Ranger daily logs and incidents reports, and explore the potential to link these to the Police Department information network.

## VISITOR MANAGEMENT

<b>PROGRAM SUMMARY</b>	<b>Actual 2012-13</b>	<b>Budget 2013-14 (As amended)</b>	<b>Estimate 2013-14</b>	<b>Proposed 2014-15</b>	<b>Projected 2015-16</b>	<b>FTE's</b>
<b>EXPENDITURES</b>						
<b>By Sub Program</b>						
COMMUNITY PARKS	291,921	288,061	287,904	300,078	305,020	3.33
HARBOR PATROL	53,043	49,553	48,452	51,110	51,454	0.67
PICNIC FACILITIES	521	0	0	0	0	0.00
<b>Total</b>	<b><u><u>\$345,485</u></u></b>	<b><u><u>\$337,614</u></u></b>	<b><u><u>\$336,356</u></u></b>	<b><u><u>\$351,188</u></u></b>	<b><u><u>\$356,474</u></u></b>	<b><u><u>4.00</u></u></b>
<b>By Category</b>						
Salaries and Benefits	323,318	317,548	317,359	323,690	328,976	
Operating Expenses	18,886	16,785	15,716	19,137	19,137	
Capital Outlay	3,281	3,281	3,281	8,361	8,361	
<b>Total</b>	<b><u><u>\$345,485</u></u></b>	<b><u><u>\$337,614</u></u></b>	<b><u><u>\$336,356</u></u></b>	<b><u><u>\$351,188</u></u></b>	<b><u><u>\$356,474</u></u></b>	
<b>REVENUE</b>						
LANDSCAPE RESOURCES VISITOR MANAGEMENT			39,317	45,000	45,000	
General Fund			297,039	306,188	311,474	
<b>Total</b>			<b><u><u>\$336,356</u></u></b>	<b><u><u>\$351,188</u></u></b>	<b><u><u>\$356,474</u></u></b>	

Footnotes may be entered starting here.

Merit	<b>1.30</b>
Part Time	<b>2.70</b>
<b>Total</b>	<b><u>4.00</u></b>

## **PROGRAM: GOLF SERVICES**

**Program Manager: Tim Heck, 650-522-7512**

*“Go out and have fun. Golf is a game for everyone, not just for the talented few.” ~Harvey Penick*

### **Overview**

Poplar Creek Golf Course provides an affordable, local venue for golfers to experience the wide array of benefits that come from playing the game. A round of golf provides the opportunity for physical exercise, mental challenge, socialization and ethical behavior and encourages care and respect for others and for the course. The program is responsible for ensuring that the City's 18 hole golf facility, including the pro shop, restaurant and banquet facility and all associated buildings is operated and maintained in a manner consistent with golf industry and community standards and within the fiscal obligations of the Golf Enterprise Fund.

### **Ongoing Responsibilities**

Manage operating and capital improvement expenses to ensure that expenditures are maintained within available funds while maintaining adequate reserves.

Insure that routine course maintenance activities are scheduled and performed as needed to maintain quality play conditions and meet the course maintenance standards.

Manage golf professional and food/beverage concessionaire to ensure adherence to contract provisions of high quality public service and to coordinate that effort with course maintenance.

Maintain communication links with golfers as well as on-going contacts with three affiliated golf clubs and representatives from high school golf programs.

Provide administrative support to the golf course including coordination of marketing and communications, support of the Fore Reservation and POS system and management of VIP loyalty program.

### **Program Initiatives 2014-15**

Use the Fore Reservation POS system software to develop more targeted marketing campaigns, and maximize yield management strategies.

Implement changes to website to enable more e-commerce opportunities and greater interaction with site visitors.

Develop strategic marketing plan utilizing social media platforms (facebook, twitter, mobile apps).

Construct the practice range as identified in the Golf Course Master Plan and begin operations to provide additional revenue to the golf course.

Develop youth programs and teaching programs for new driving range.

## GOLF SERVICES

**Fund 79:** To maintain an Enterprise Fund for the Municipal Golf course on a self supporting basis.

<b>PROGRAM SUMMARY</b>	<b>Actual</b> 2012-13	<b>Budget</b> 2013-14 (As amended)	<b>Estimate</b> 2013-14	<b>Proposed</b> 2014-15	<b>Projected</b> 2015-16	<b>FTE's</b>
<b>EXPENDITURES</b>						
<b>By Sub Program</b>						
GOLF SERVICES - MAINTENANCE	1,054,685	1,078,260	1,081,256	1,229,524	1,255,393	9.61
GOLF SERVICES - ADMIN/OPERATIONS	739,151	777,515	749,524	794,673	815,278	1.53
GOLF SERVICES - BUILDINGS & GROUND	22,130	22,130	22,130	22,130	22,130	0.00
GOLF SERVICES - TOURNAMENTS	2,887	2,000	0	0	0	0.00
DEBT SERVICE	693,964	679,360	674,700	680,342	675,742	0.00
<b>Total</b>	<b>\$2,512,817</b>	<b>\$2,559,265</b>	<b>\$2,527,610</b>	<b>\$2,726,669</b>	<b>\$2,768,543</b>	<b>11.14</b>
<b>By Category</b>						
Salaries and Benefits	1,006,139	1,001,664	998,204	1,031,553	1,057,713	
Operating Expenses	800,192	849,888	834,622	967,757	988,071	
Capital Outlay	340,047	32,271	24,084	51,017	51,017	
Debt Service	366,439	675,442	670,700	676,342	671,742	
<b>Total</b>	<b>\$2,512,817</b>	<b>\$2,559,265</b>	<b>\$2,527,610</b>	<b>\$2,726,669</b>	<b>\$2,768,543</b>	
<b>REVENUE</b>						
GOLF SERVICES - MAINTENANCE			2,544,220	2,866,802	2,916,850	
GOLF SERVICE - CAPITAL IMPROVEMENT			0	0	0	
General Fund			(16,610)	(140,133)	(148,307)	
<b>Total</b>			<b>\$2,527,610</b>	<b>\$2,726,669</b>	<b>\$2,768,543</b>	

Start footnotes, if needed.

Merit	<b>6.90</b>
Part Time	<b>4.24</b>
<b>Total</b>	<b>11.14</b>

## **PROGRAM: ACTIVE AND HEALTHY LIFESTYLES**

**Program Manager: Paul Council, 650-522-7403**

*“It is amazing how much crisper the general experience of life becomes when your body is given a chance to develop a little strength.” ~ Frank Duffey*

### **Overview**

Active living, physical development and a healthy body and mind are among the most critical elements of a fulfilled life. We provide the tools necessary to begin, sustain and expand active and healthy lifestyles and to incorporate health and wellness practices into everyday life.

Activities such as team sports, sports skill development, group fitness, martial arts, swimming, and restorative activities such as yoga and meditation provide the opportunities to meet a variety of interests and skills.

### **Ongoing Responsibilities**

Provide a variety of athletic and fitness oriented instruction, including:

- 619 Tennis, Golf, Skating, Martial Arts, Sports Camps, Fitness, Extreme Sports and Team Sports Instruction activities serving 2993 registrants
- 130 Gymnastics activities serving 860 registrants
- 10 Youth Fitness activities serving 80 registrants
- 271 Adult Fitness activities serving 4,210 adult registrants.

Provide adult recreational sport leagues, including:

- A Regional Adult Softball League in the cities of San Mateo, Foster City and Belmont for 370 teams in 3 seasons of play; and 1 Frosh/Soph Basketball League for 6 teams

Provide Open-Gym badminton, basketball and volleyball for 2,000 participants.

Provide balanced use of City athletic facilities by coordinating reservations and scheduling for 14 City facilities with 24 fields (including joint use of Bayside School Field) for use by organized youth and adult groups as well as general public usage. In cooperation with the San Mateo Union High School District, coordinate use of the Community Gymnasium by community groups during non-school hours.

Promote water safety and swimming skill through Learn-to-Swim, including:

- 232 Joinville Pool group lessons for 1208 registrants and 38 private lesson registrations;
- 146 King Pool group lessons for 740 registrants and 40 private/semi-private lessons for 60 registrants
- 4 Lifeguarding and Water Safety Instructor Certification courses for 20 individuals.

Provide recreation swimming for all ages serving: 6,170 participants at Joinville and 2,880 participants at King Pool, and an aquatics fun day event for 100+ individuals.

### **Program Initiatives 2014-15**

Develop a strategic approach to Adult Fitness programming- exploring the development of a continuum of opportunities through various skill levels and life stages, market potential for engaging under-represented demographic segments, and the most effective methods of registration for activities.

Complete design, bid, and begin construction on Los Prados Park Synthetic Turf project.

## ACTIVE & HEALTHY LIFESTYLES

<b>PROGRAM SUMMARY</b>	<b>Actual</b> 2012-13	<b>Budget</b> 2013-14 (As amended)	<b>Estimate</b> 2013-14	<b>Proposed</b> 2014-15	<b>Projected</b> 2015-16	<b>FTE's</b>
<b>EXPENDITURES</b>						
<b>By Sub Program</b>						
TENNIS	39,932	45,320	41,000	42,100	42,100	0.00
GOLF	4,324	7,040	3,200	0	0	0.00
SKATING	6,090	3,120	5,600	0	0	0.00
MARTIAL ARTS	32,348	39,900	31,500	29,000	29,000	0.00
SPORTS CAMPS	43,547	52,560	25,900	23,100	23,100	0.00
MISC ATHLETIC CLASSES	105,390	101,118	100,200	114,432	114,432	0.13
SOFTBALL LEAGUES	177,097	149,873	183,470	176,053	176,053	1.28
VOLLEYBALL LEAGUES	0	0	0	0	0	0.00
BASKETBALL LEAGUES	2,843	5,685	150	0	0	0.00
BOCCE LEAGUES	0	0	0	0	0	0.00
MISC ADULT LEAGUES	0	2,291	0	2,264	2,264	0.03
YOUTH FITNESS	4,948	6,200	4,064	4,720	4,720	0.00
ADULT FITNESS	159,121	170,892	144,485	151,015	151,015	0.23
GYMNASTICS	72,357	51,293	34,784	96,766	99,784	1.18
OUTDOOR FACILITIES	73,517	90,946	89,135	122,251	125,643	1.36
DOH ATHLETIC CLASSES	73,082	24,574	111,564	44,603	47,167	0.38
DOH ADULT LEAGUES	54,382	86,961	28,834	32,392	32,887	0.44
DOH GYMNASTICS	5,553	0	5,400	11,220	11,778	0.09
DOH ATHLETIC FAC	79,145	109,117	41,973	32,811	33,801	0.22
JV LEARN TO SWIM	43,156	42,527	41,692	44,271	44,271	1.21
JV REC SWIM	30,251	31,005	31,005	31,642	31,642	0.91
JV MISC	4,303	9,204	3,320	2,920	2,920	0.05
KP LEARN TO SWIM	22,556	29,398	22,870	33,533	33,533	0.91
KP REC SWIM	18,109	20,120	17,500	18,584	18,584	0.54
KP MISC	0	0	0	0	0	0.00
SWIMFIT	8,905	0	8,200	0	0	0.00
DOH JV PROGRAM	27,736	32,996	35,730	31,408	32,018	0.42
DOH KP PROGRAM	24,294	28,693	29,280	84,788	88,340	0.88
DOH FITNESS/COMP	0	6,997	0	0	0	0.00
<b>Total</b>	<b><u>\$1,112,986</u></b>	<b><u>\$1,147,830</u></b>	<b><u>\$1,040,856</u></b>	<b><u>\$1,129,873</u></b>	<b><u>\$1,145,052</u></b>	<b><u>10.26</u></b>
<b>By Category</b>						
Salaries and Benefits	570,153	584,623	528,532	611,849	626,605	
Operating Expenses	542,833	563,207	512,324	518,024	518,447	
<b>Total</b>	<b><u>\$1,112,986</u></b>	<b><u>\$1,147,830</u></b>	<b><u>\$1,040,856</u></b>	<b><u>\$1,129,873</u></b>	<b><u>\$1,145,052</u></b>	
<b>REVENUE</b>						
Active and Healthy Lifestyles			1,215,872	1,211,335	1,211,335	
General Fund			(175,016)	(81,462)	(66,283)	
<b>Total</b>			<b><u>\$1,040,856</u></b>	<b><u>\$1,129,873</u></b>	<b><u>\$1,145,052</u></b>	

Merit	3.35
Part Time	6.91
<b>Total</b>	<b>10.26</b>

## **PROGRAM: CHILD AND YOUTH DEVELOPMENT**

**Program Manager: Paul Council 650-522-7403**

*“We cannot always build the future for our youth, but we can build our youth for the future.”  
~ Franklin Roosevelt*

### **Overview**

Healthy children, in mind and body, are indicative of a community committed to an environment in which youth can flourish. We aspire to provide youth a variety of experiences that nurture individuality, spark imagination, and build the skills needed to ensure success in the next stage of development. Our approach spans preschool to high school, with programs focused on early childhood education, child care, after-school enrichment, diverse adventure, skill building and summer camp opportunities, leadership, personal development and community involvement.

### **Ongoing Responsibilities**

Provide an early childhood education program, Pre School Building Blocks, supporting child development and school readiness with a series of articulated activities for ages 1-5:

- 24 Parent Co-Operative courses for 280 registrants,
- 20 Friends & Me courses for 240 registrants,
- 7 school year Tiny Tot programs for 139 children and 26 Preschool Summer Camp 1-week camps for 432 registrants,
- 5 school year Pre-Kindergarten programs serving 116 children.

Provide safe and enriched after-school child care programs:

- King Center- Everyday Play for 40 children per day;
- Beresford Kids Club, a licensed day-care program for 42 elementary aged children.

Provide school-year holiday vacation camps for 3 weeks and a total of 75 registrants.

Provide a variety of special interest sports, arts, and adventure activities at King Center, including 12 preschool activities for 84 registrants, 7 elementary age activities for 49 registrants, 1 basketball league for 80 youth registrants, and 1 summer high school age Basketball League at King Center for 40 participants.

Provide Summer Flexcamps site with the following programs:

- Summer Kids Club- 10 single week all day programs serving an average of 200 registrants/week grades K-6.
- Specialty Camps in Music/Drama, Adventures and Sports including 49 half-day camps serving 788 registrants grades K-6.
- Early morning, lunch and end of day extended care to meet the child care needs of Specialty Camp registrants, serving 400 registrants.
- Xtreme Summer Days- 8 single week summer camps providing recreational activities, field trips and service learning for an average of 33 registrants/week serving middle

school age Teens.

- Leaders In Training- 3 two-week summer service learning/volunteer programs for 10th-12th graders serving 12 registrants per session.

Provide King Center Neighborhood Summer Fun- 8 one-week half-day programs serving 30 registrants per week.

Provide a variety of teen focused programming including:

- 12 youth service learning facilitated community events.
- 8 annual trips and adventures;
- 8 annual personal development workshops/classes;
- 6 annual leadership development workshops/classes;
- 5 middle school age dances serving 250-300/dance;
- Support to the Youth Activities Council and its activities, including Youth In Government Day and the All-High School Dance.

Provide daily free teen and young adult drop-in gym and game room use and daily programmed activity at King Center. Provide the King Center Friday Night Teen Program serving 20+ youth weekly, as well as a variety of sports leagues and athletic programs.

Collaborate with the Police Department on the management and programming of the Police Activities League, and assign full time Coordinator to share all PAL programming responsibilities with the assigned Police Officer.



## YOUTH DEVELOPMENT

PROGRAM SUMMARY	Actual 2012-13	Budget 2013-14 (As amended)	Estimate 2013-14	Proposed 2014-15	Projected 2015-16	FTE's
<b>EXPENDITURES</b>						
<b>By Sub Program</b>						
MUSIC/DRAMA FLEXCAMPS	7,316	4,620	7,560	9,330	9,330	0.00
ARTS FLEXCAMPS	19,885	0	11,421	11,200	11,200	0.00
LEISURE EDUCATION FLEXCAMPS	50,980	62,850	50,688	51,000	51,000	0.00
ATHLETICS FLEXCAMPS	33,640	33,850	33,072	35,800	35,800	0.00
KIDS CLUB	321,106	300,572	285,547	278,933	278,933	5.29
TEEN CAMPS	69,741	67,276	75,159	74,488	74,488	0.77
FLEXCAMPS FACILITY	31,161	38,593	41,100	42,795	42,795	0.74
M/D FLEXCAMPS DOH	1,357	1,199	1,061	2,136	2,287	0.02
ART FLEXCAMPS DOH	0	0	0	2,136	2,287	0.02
LE FLEXCAMPS DOH	12,353	11,986	10,566	3,202	3,430	0.03
ATHLETIC FLEXCAMPS DOH	0	0	0	3,204	3,430	0.03
KIDS CLUB FLEXCAMPS DOH	10,374	21,345	22,857	53,522	54,707	0.60
TEEN FLEXCAMPS DOH	14,474	7,567	49,885	9,368	9,681	0.07
FLEXCAMPS FAC DOH	27,280	23,472	27,765	28,111	29,460	0.21
KING CHILD PROGRAMS	7,882	20,329	17,255	25,692	25,692	0.47
EVERYDAY PLAY	31,876	37,720	30,696	42,149	42,149	1.10
NSF	13,807	15,508	10,736	15,353	15,353	0.40
KING TEENS	9,779	35,003	12,292	31,957	31,957	0.67
KING DROP-IN	71,560	84,589	70,007	70,463	70,463	1.76
KING MISC PROGRAM	4,381	12,820	6,728	5,272	5,272	0.06
DOH KING PROGRAMS	168,700	162,869	190,113	187,170	192,063	1.56
BUILDING BLOCKS	496,006	467,214	487,664	515,143	524,388	7.60
CHILD GENERAL PROGRAM	8,627	8,691	7,181	8,599	8,599	0.17
BKC	88,872	93,555	93,998	131,228	133,829	2.00
MS ACTIVITIES/EVENTS	0	0	0	5,691	5,691	0.07
MS DANCES	9,597	9,738	8,251	9,695	9,695	0.09
HS ACTIVITIES/EVENTS	257	12,754	7,775	6,957	6,957	0.09
HS LEADER/PERSONAL DEVELOPMENT	1,068	15,385	15,385	15,368	15,368	0.09
DOH BUILDING BLOCKS	79,786	70,750	79,225	88,582	90,639	0.77
DOH YOUTH CTR PROGRAM	10,377	15,255	10,534	59,620	60,168	0.58
DOH DAY CARE	14,166	18,823	18,633	20,438	20,687	0.21
DOH TEENS	77,690	106,669	212,787	72,856	74,286	0.68
DOH PAL	104,268	100,998	98,437	103,601	106,812	1.00
<b>Total</b>	<b>\$1,798,366</b>	<b>\$1,862,000</b>	<b>\$1,994,378</b>	<b>\$2,021,059</b>	<b>\$2,048,896</b>	<b>27.15</b>
<b>By Category</b>						
Salaries and Benefits	1,468,487	1,507,905	1,653,656	1,651,208	1,679,048	
Operating Expenses	329,879	354,095	340,722	369,851	369,848	
<b>Total</b>	<b>\$1,798,366</b>	<b>\$1,862,000</b>	<b>\$1,994,378</b>	<b>\$2,021,059</b>	<b>\$2,048,896</b>	
<b>REVENUE</b>						
Child & Youth Development			1,457,622	1,430,397	1,430,397	
General Fund			536,756	590,662	618,499	
<b>Total</b>			<b>\$1,994,378</b>	<b>\$2,021,059</b>	<b>\$2,048,896</b>	

Merit	<b>8.95</b>
Part Time	<b>18.20</b>
<b>Total</b>	<b>27.15</b>

## **PROGRAM: CREATIVE OUTLETS**

**Program Manager: Paul Council 650-522-7403**

*“The creation of something new is not accomplished by the intellect, but by the play instinct acting from inner necessity. The creative mind plays with the objects it loves.” ~ Carl Jung*

### **Overview**

Opportunities to express oneself through the creative arts can result in great self-discovery and the enrichment of the mind, body, and spirit. Skill development and performance opportunities in music, drama, fine arts, crafts, and dance provide the outlets to nurture this creative discovery.

### **Ongoing Responsibilities**

Provide Music and Drama instruction and activities, including:

- Child/Youth: 122 activities for 74 registrants
- Adult: 13 activities for 38 registrants
- Private Music Instruction: Average of 67 youth and adult registrants per month.

Provide arts and crafts instruction including:

- Youth: 76 activities for 520 registrants
- Adult: 132 activities for 710 registrants

Provide dance instruction, including:

- Youth: 150 activities for 1,590 registrants
- Adult: 103 activities for 1,112 registrants

Provide 4 Youth Theatre Production Camps for 180 registrants.

Provide 3 weekly senior citizen musical groups: a Senior Citizen Band for 10 participants, a Senior Citizen Chorus for 32 participants and Hawaiian Music Jam for 25 participants.

Provide arts performance opportunities, including:

- 4 Recitals for Private Music participants, for an average of 50 students per recital, and a total audience of 375 spectators.
- 4 Youth Summer theatre productions- with 8 performances for 180 performers and 1,735 spectators
- 1 Youth Art exhibit and 2 Adult Ceramic shows by arts students
- Holiday Festival of Dance for over 450 performers and 2,200 spectators and Spring Dance Show for over 500 performers and 1,500 spectators
- 4 dance performing groups with 20 youth and 25 adult performers and 25 performances

## CREATIVE OUTLETS

<b>PROGRAM SUMMARY</b>	<b>Actual</b> 2012-13	<b>Budget</b> 2013-14 (As amended)	<b>Estimate</b> 2013-14	<b>Proposed</b> 2014-15	<b>Projected</b> 2015-16	<b>FTE's</b>
<b>EXPENDITURES</b>						
<b>By Sub Program</b>						
YOUTH MUSIC/DRAMA	126,709	112,760	112,760	124,790	124,790	0.00
YOUTH MD CAMPS	100,071	112,150	114,084	119,690	119,690	0.00
ADULT MUSIC DRAMA	3,375	3,900	2,000	2,560	2,560	0.00
YOUTH ARTS	31,402	36,100	32,100	30,900	30,900	0.00
YOUTH ARTS CAMPS	532	0	0	1,170	1,170	0.00
ADULT ARTS	41,722	46,510	46,510	46,400	46,400	0.00
DOH MUSIC DRAMA	67,095	101,060	63,827	59,283	61,953	0.64
DOH FINE ARTS	51,417	89,917	45,051	44,857	46,682	0.50
YOUTH DANCE	94,586	112,650	98,509	100,535	100,535	0.00
ADULT DANCE	54,288	68,850	50,355	56,930	56,930	0.00
DANCE SHOWS	36,135	32,839	40,385	36,802	36,802	0.13
DOH DANCE/FITNESS	181,420	182,668	169,711	183,808	188,689	1.87
<b>Total</b>	<b><u><u>\$788,752</u></u></b>	<b><u><u>\$899,404</u></u></b>	<b><u><u>\$775,292</u></u></b>	<b><u><u>\$807,725</u></u></b>	<b><u><u>\$817,101</u></u></b>	<b><u><u>3.14</u></u></b>
<b>By Category</b>						
Salaries and Benefits	304,258	378,933	287,929	291,714	301,090	
Operating Expenses	484,494	520,471	487,363	516,011	516,011	
<b>Total</b>	<b><u><u>\$788,752</u></u></b>	<b><u><u>\$899,404</u></u></b>	<b><u><u>\$775,292</u></u></b>	<b><u><u>\$807,725</u></u></b>	<b><u><u>\$817,101</u></u></b>	
<b>REVENUE</b>						
Creative Outlets			767,368	804,350	804,350	
General Fund			7,924	3,375	12,751	
<b>Total</b>			<b><u><u>\$775,292</u></u></b>	<b><u><u>\$807,725</u></u></b>	<b><u><u>\$817,101</u></u></b>	

Merit	<b>1.83</b>
Part Time	<b>1.31</b>
<b>Total</b>	<b>3.14</b>

## **PROGRAM: ENRICHMENT AND LIFELONG LEARNING**

**Program Manager: Paul Council, 650-522-7403**

*“Anyone who stops learning is old, whether at 20 or 80. Anyone who keeps learning stays young.”  
~ Henry Ford*

### **Overview**

Community members benefit from a wide array of Enriching and Lifelong Learning opportunities that provide mental stimulation, self-improvement, exploration, adventure, educational opportunities and skills.

### **Ongoing Responsibilities**

Provide a variety of youth special interest activities in language, science, environmental education, personal development, and others, including 68 activities for 280 registrants.

Provide a variety of enrichment courses for aging adults including computers/technology, history, current events, bridge, and others, including 64 courses for 1,500 registrants.

Conduct or facilitate on-going programs targeted to aging adults in a wide variety of interest areas, including games, Movie Daze, book discussion, armchair travel, and others including 620 meetings and 13,590 attendees.

Support health and consumer awareness for aging adults and their families by conducting 22 seminars for 220 attendees

Coordinate with San Mateo Adult School to expand opportunities for community members to participate in their activities by scheduling into city facilities and publicizing Adult School activities including 12 courses for 88 attendees (3 courses for each of 4 sessions).

## ENRICHMENT & LIFELONG LEARNING

PROGRAM SUMMARY	Actual 2012-13	Budget 2013-14 (As amended)	Estimate 2013-14	Proposed 2014-15	Projected 2015-16	FTE's
<b>EXPENDITURES</b>						
<b>By Sub Program</b>						
YOUTH LEISURE EDUCATION	18,847	14,900	18,000	18,600	18,600	0.00
YOUTH LE CAMPS	5,915	0	6,000	5,500	5,500	0.00
DOH LEISURE EDUCATION	10,187	19,769	9,077	12,622	13,179	0.12
SENIOR MISC PROGRAMS	16,440	11,580	24,500	39,069	39,069	0.00
DOH SENIOR PROGRAMS	155,569	169,868	151,163	196,353	201,970	1.93
<b>Total</b>	<b>\$206,958</b>	<b>\$216,117</b>	<b>\$208,740</b>	<b>\$272,144</b>	<b>\$278,318</b>	<b>2.05</b>
<b>By Category</b>						
Salaries and Benefits	165,145	187,857	159,062	207,915	214,089	
Operating Expenses	41,813	28,260	49,678	64,229	64,229	
<b>Total</b>	<b>\$206,958</b>	<b>\$216,117</b>	<b>\$208,740</b>	<b>\$272,144</b>	<b>\$278,318</b>	
<b>REVENUE</b>						
Enrichment & Lifelong Learning			81,767	74,273	74,273	
General Fund			126,973	197,871	204,045	
<b>Total</b>			<b>\$208,740</b>	<b>\$272,144</b>	<b>\$278,318</b>	

Merit	<b>1.59</b>
Part Time	<b>0.46</b>
<b>Total</b>	<b>2.05</b>

# **CREATING COMMUNITY SPACES, CELEBRATION, SUPPORT**

**Program Manager: Paul Council 650-522-7403**

*“Alone we can do so little. Together we can do so much.” ~ Helen Keller*

## **Overview**

Opportunities to come together as a community, to celebrate our heritage, cultures and milestones, and to have social supports available are keys to creating a sense of community. We provide and schedule clean, safe and attractive facilities for community meetings, support family and social celebrations, and leisure activity involvement; provide family and parent-child activities and events; and provide senior social services that support independent living.

## **Ongoing Responsibilities**

Maintain and operate 6 community centers, 2 pools and 1 art studio. Manage the lease agreement of Central Center with Self-Help for the Elderly and coordinate the shared usage of Central Center.

Schedule and facilitate the use of 4 community centers for sponsored recreational activities, community, private and business meetings and celebrations, and activities and events sponsored by non-profit organizations. Bookings by private and community groups including 1,300 public use bookings and 63,000 attendance.

Offer a variety of special events, including: 7 family community events attracting over 4,500 participants, including Eggstravaganza; Independence Day; Streets Alive!-Parks Alive!; King Center Holiday Building Lighting, Halloween Happenings, Happy Noon Year Event, and Talent and Variety Show; the Central Park Music Series including 8 free concerts for a total audience of 8,000; and 6 Senior Center Events serving 720 patrons ( includes a Health & Wellness Fair, 4 themed events/lunches and one Ice Cream Social).

Provide for social, medical and independent living needs for the aging population and their families, including: Services Link informational and referral service for 2,200 contacts; Shopping Assistance for Seniors who are Homebound (SASH) for 25 clients; A medical equipment lending closet; 120 Podiatry appointments.

Provide senior lunch service 5 days/week to meet both social and nutritional needs, including 5,145 meals in the 3 day per week program at the Senior Center, and 5,390 meals in a 2 day/week program at King Center. In addition, facilitate the Second Harvest Food Bank Brown Bag program at King Center, and the King Café summer youth lunch program for disadvantaged youth.

Augment Senior Services and provide enrichment opportunities for individuals through the utilization of 165 volunteers providing 19,000 hours of service.

## **Program Initiatives 2014-15**

Identify options for enhancing alternative transportation opportunities for older adults.

Conduct a pilot neighborhood assessment of “walkability-livability” to determine its value in assessing how well our neighborhoods support aging in place.

## CREATING COMMUNITY

<b>PROGRAM SUMMARY</b>	<b>Actual</b> 2012-13	<b>Budget</b> 2013-14 (As amended)	<b>Estimate</b> 2013-14	<b>Proposed</b> 2014-15	<b>Projected</b> 2015-16	<b>FTE's</b>
<b>EXPENDITURES</b>						
<b>By Sub Program</b>						
BERESFORD FAC	273,535	289,444	276,692	277,134	280,509	3.95
CENTRAL STUDIO	13,306	14,500	14,250	15,455	15,546	0.15
DOH ART/BERE FAC	91,273	108,390	86,944	92,884	95,928	0.75
KING FAC	271,056	295,825	330,109	293,673	300,956	3.28
DOH KING FAC	105,593	123,891	88,415	96,287	98,627	0.76
SMHS GYM	46,140	65,468	49,850	58,662	58,662	0.71
SENIOR LUNCH	46,992	56,006	47,972	50,077	50,077	0.21
KING LUNCH	51,281	48,621	50,445	51,953	51,953	0.16
SENIOR EVENTS	11,481	13,893	11,122	4,920	4,920	0.02
VOLUNTEERS	391	1,960	1,960	3,500	3,500	0.00
SENIOR CENTER FAC	263,415	260,473	263,829	275,636	282,258	2.85
CENTRAL FAC	9,458	17,047	15,480	16,430	16,560	0.15
DOH SENIOR FAC	90,314	93,178	84,605	91,232	94,157	0.75
COMMUNITY SPECIAL EVENTS	20,158	15,892	26,600	64,691	64,691	0.25
LAKESHORE FAC	12,280	12,830	12,800	13,247	13,320	0.00
SHORVIEW FAC	22,121	23,751	23,866	23,263	23,403	0.00
DOH YOUTH FAC	9,267	14,424	6,944	10,732	10,803	0.07
JOINVILLE FAC	66,769	101,815	74,677	83,896	84,383	0.69
KING POOL FAC	16,778	28,607	18,419	27,726	27,726	0.39
DOH AQUATIC FAC	21,057	26,249	21,376	77,398	80,858	0.63
CONTRIBUTIONS	2,200	4,500	4,500	4,500	4,500	0.00
ADA INCLUSION	23,069	18,601	12,314	18,549	18,549	0.43
IOH CENTERS	467,257	467,257	467,257	469,454	469,454	0.00
IOH POOLS	133,292	133,292	133,292	133,391	133,391	0.00
<b>Total</b>	<b><u>\$2,068,483</u></b>	<b><u>\$2,235,914</u></b>	<b><u>\$2,123,718</u></b>	<b><u>\$2,254,690</u></b>	<b><u>\$2,284,731</u></b>	<b><u>16.20</u></b>
<b>By Category</b>						
Salaries and Benefits	1,063,054	1,151,788	1,083,761	1,170,851	1,198,179	
Operating Expenses	1,005,416	1,084,126	1,036,317	1,083,839	1,086,552	
<b>Total</b>	<b><u>\$2,068,483</u></b>	<b><u>\$2,235,914</u></b>	<b><u>\$2,123,718</u></b>	<b><u>\$2,254,690</u></b>	<b><u>\$2,284,731</u></b>	
<b>REVENUE</b>						
Creating Community			31,195	15,244	15,244	
General Fund			2,092,523	2,239,446	2,269,487	
<b>Total</b>			<b><u>\$2,123,718</u></b>	<b><u>\$2,254,690</u></b>	<b><u>\$2,284,731</u></b>	

Merit	7.96
Part Time	8.24
<b>Total</b>	<b>16.20</b>

## **PROGRAM: RECREATION SERVICES SUPPORT**

**Program Manager: Paul Council, 650-522-7403**

### **Overview**

This program provides technical and general service support, including registration, public information, marketing and communications, centralized services, general administration and indirect overhead charges related to Recreation Services Division.

### **Ongoing Responsibilities**

Provide management oversight for the Recreation Services Division including personnel management, budget and fiscal management, program development, strategic and long-range planning and community relations.

Provide centralized support for and management of business activities, including: personnel and payroll support for 26 merit and 250+ per diem employees and 150 independent contractors; registrations, facility booking, point of sale, and cash management processes for for approximately 31,500 payment transactions and \$3.9 million in receipts; technology support for computer hardware, desktop applications, recreation registration software on 45 desktop computers including version upgrades, telephones and alarms.

Provide on-going training opportunities for all staff for professional and skill development, to ensure compliance with state health and safety codes and emergency service preparedness, and knowledge of CLASS registration software.

Prepare and publish 4 seasonal recreation program brochures and 1 summer camp guide; support printing for other promotional flyers; provide additional marketing and communications services for all program sections.

### **Program Initiatives 2014-15**

Complete process to select appropriate software system to replace Department's current business software system, Class.

Complete design and installation of card reader access control system at recreation facilities to improve security and control.

## SUPPORT SERVICES

<b>PROGRAM SUMMARY</b>	<b>Actual 2012-13</b>	<b>Budget 2013-14 (As amended)</b>	<b>Estimate 2013-14</b>	<b>Proposed 2014-15</b>	<b>Projected 2015-16</b>	<b>FTE's</b>
<b>EXPENDITURES</b>						
<b>By Sub Program</b>						
MARKETING	130,971	165,376	129,186	143,031	143,254	0.05
REGISTRATION/FINANCE	293,663	304,291	228,547	287,533	295,243	2.24
MGMT SERVICES/CENTRALIZED	431,121	418,283	412,346	426,513	434,363	1.56
<b>Total</b>	<b>\$855,755</b>	<b>\$887,950</b>	<b>\$770,079</b>	<b>\$857,077</b>	<b>\$872,860</b>	<b>3.85</b>
<b>By Category</b>						
Salaries and Benefits	500,658	516,845	423,743	486,148	501,932	
Operating Expenses	276,558	292,856	268,087	297,911	297,910	
Capital Outlay	78,539	78,249	78,249	73,018	73,018	
<b>Total</b>	<b>\$855,755</b>	<b>\$887,950</b>	<b>\$770,079</b>	<b>\$857,077</b>	<b>\$872,860</b>	
<b>REVENUE</b>						
Support Services			1,790	1,500	1,500	
General Fund			768,289	855,577	871,360	
<b>Total</b>			<b>\$770,079</b>	<b>\$857,077</b>	<b>\$872,860</b>	

Merit	2.95
Part Time	0.90
<b>Total</b>	<b>3.85</b>

Department	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16
<b>PARKS AND RECREATION</b>								
Dir. of Parks & Rec	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Technician <sup>18</sup>							1.00	1.00
Comm Svc Coord <sup>8,13,18</sup>	2.75	4.00	4.00	4.33	4.33	4.33	4.00	4.00
Comm Svcs Mgr	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Comm Svcs Section Mgr <sup>15</sup>					2.00	2.00	2.00	2.00
Comm Svcs Supv. <sup>8,13,18</sup>	9.00	7.00	7.00	6.00	6.00	6.00	7.00	7.00
Custodian	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Executive Assistant <sup>17</sup>	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Golf Course Mntc. Supr.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Golf Services Mgr	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Irrigation Specialist	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Japanese Garden Cur. <sup>8</sup>	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ldscp. Architect	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Ldscp. Laborer							2.00	2.00
Ldscp. Mtc. Coord. <sup>14</sup>	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Ldscp Mtc Wkr II <sup>7,9,10,11,18</sup>	20.00	20.00	15.00	15.00	15.00	15.00	14.00	14.00
Lead Teacher (formerly Recreation Specialist IV)	4.75	4.75	4.75	4.75	4.75	4.75	4.75	4.75
Management Analyst II <sup>8</sup>	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Managing Arborist <sup>2</sup>	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Masters Lead Swim Coach <sup>1</sup>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Parks & Ldscp Mtc. Mgr <sup>2</sup>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Parks & Ldscp Manager <sup>3</sup>	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Parks & Ldscp Supt. <sup>3</sup>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Program Assistant I/II <sup>18</sup>	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00
Project Manager II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant <sup>8,17</sup>	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Sr. Accounting Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Sr. Comm Svc Supv. <sup>15,18</sup>	3.00	3.00	3.00	3.00	1.00	1.00	0.00	0.00
Sr. Management Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Sr. Parks/Ldscp Mtc. Wrk <sup>8,14</sup>	4.00	3.00	3.00	3.00	4.00	4.00	4.00	4.00
Sr. Park Ranger	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Sr. Program Assistant	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Tree Maintenance Spec	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Tree Trimmer <sup>4</sup>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tree Trimmer Leadworker <sup>1,5</sup>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Auth. Merit	68.40	63.65	58.65	57.98	57.98	57.98	60.65	60.65
Add 0.10 FTE Tree Maint Spec from PW-CPID <sup>18</sup>	0.10	0.10	0.10	0.10	0.10	0.10	0.00	0.00
	68.50	63.75	58.75	58.08	58.08	58.08	60.65	60.65
System Positions								
Part-time <sup>6,8,12,13,16</sup>	60.27	58.08	56.41	52.04	51.85	51.85	52.03	52.03
TOTAL POSITIONS	128.77	121.83	115.16	110.12	109.93	109.93	112.68	112.68

<sup>1</sup> Eliminate 1.0 FTE Masters Lead Swim Coach (7/1/08).

<sup>2</sup> Position re-titled to Managing Arborist (4/4/07).

<sup>3</sup> Position re-titled to Park & Ldscp Manager (4/4/07).

<sup>4</sup> Eliminate 1.0 FTE Tree Trimmer (7/1/08).

<sup>5</sup> Eliminate 1.0 FTE Tree Trimmer Leadworker (7/1/08).

<sup>6</sup> Addition of 0.69 FTE part time for Rec, 0.41 FTE part time for Parks, 0.64 FTE part time for Golf (7/1/08).

<sup>7</sup> Additional defunding of 1.0 FTE Landscape Maint Worker II, for a total of 3.0 FTE (7/1/08).

<sup>8</sup> 2009-10 Budget Reductions Round 1: Elimination 2.0 FTE Comm Svcs Supv., 1.0 Japanese Garden Cur, 1.0 Mgmt Analyst II, 1.0 FTE Secretary, 1.0 FTE Sr Parks/Ldscp Mtc Wrk, 2.19 FTE (-2.48 GF, +0.29 Golf) Per Diem; Addition 1.25 FTE Comm Svc Coord.

<sup>9</sup> Eliminate 1.0 FTE Golf Landscape Maint Worker II (7/1/10).

<sup>10</sup> Eliminate 3.0 FTE Golf Landscape Maint Worker II positions that were previously defunded (7/1/10).

<sup>11</sup> Eliminate 1.0 FTE Parks Landscape Maint Worker II position (7/1/10).

<sup>12</sup> Reduction of 0.34 FTE part time for Rec, 0.29 FTE part time for Parks, 1.04 FTE part time for Golf (7/1/10).

<sup>13</sup> Aquatics restructuring: Eliminate 1.0 FTE Community Svcs Sup, Reduce 4.37 FTE part time, Addition of 0.33 FTE Community Svcs Coord (7/11).

<sup>14</sup> Reclassification of 1.0 FTE Ldscp. Mtc. Coord. to Sr. Parks/Ldscp Mtc. Wrk (7/1/12).

<sup>15</sup> Reclassification of 2.0 FTE Sr. Comm Svc Supv. to Comm Svcs Section Mgr (7/1/12).

<sup>16</sup> Adjustment in calculation method for Per Diem hours, no impact on budget.

<sup>17</sup> Effective 2/19/13, title of Executive Secretary changed to Executive Assistant and title of Secretary changed to Administrative Assistant.

<sup>18</sup> Addition 1.0 FTE Admin Techn, deletion 0.33 FTE Comm Svc Coord, addition 1.0 FTE Comm Svcs Supv., addition 2.0 FTE Ldscp. Laborer, net reduction of 1.0 FTE Ldscp Mtc Wkr II, addition 1.0 FTE Program Assnt I/II, deletion 1.0 FTE Sr. Comm Svc Supv., transfer 0.10 FTE Tree Maint Spec to City Manager's Office (7/1/14).